

**NATIONAL GALLERY OF ART
CONGRESSIONAL BUDGET REQUEST FOR FY 2010**

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NATIONAL GALLERY OF ART INTRODUCTION FY 2010

The National Gallery of Art's mission and goals were set in place with the initial correspondence between founder Andrew W. Mellon and President Franklin D. Roosevelt and in the subsequent Joint Resolution of Congress signed in 1937 establishing the Gallery, which states in part:

"The faith of the United States is pledged that...the United States will provide such funds as may be necessary for the upkeep of the National Gallery of Art and the administrative expenses and costs of operation thereof, including the protection and care of works of art acquired by the Board, so that the National Gallery of Art shall be at all times properly maintained and the works of art contained therein shall be exhibited regularly to the general public free of charge. For these purposes there are hereby authorized to be appropriated such sums as may be necessary."

In accordance with its enabling legislation, the Gallery is under the direction of a Board of Trustees comprised of five private members and four ex-officio members: The Chief Justice of the United States, the Secretary of State, the Secretary of the Treasury, and the Secretary of the Smithsonian Institution.

The National Gallery is considered one of the world's premier art museums with a renowned collection of American and European masterworks. Sustaining the high standards of excellence, achievement, and service to the nation, which was established at its founding, continues to be the National Gallery's highest priority. That priority is reflected in the Gallery's mission, which is to serve the country by preserving, collecting, exhibiting, interpreting and encouraging the understanding by the American public of original, great works of art.

The architecture of the National Gallery's two landmark buildings is dignified and monumental in keeping with their location on the National Mall. The West Building, designed by the preeminent neoclassical architect John Russell Pope, is one of the most acclaimed art museum buildings in the world for the display and security of the works of art held in trust for the nation. A gift to the nation from Andrew W. Mellon, it opened on March 17, 1941. Renowned 20th century architect I. M. Pei designed the East Building, and it has entered the canons of architecture as a masterpiece of design. A gift to the nation from Paul Mellon, Ailsa Mellon Bruce, and the Andrew W. Mellon Foundation, the East Building opened on June 1, 1978.

On May 23, 1999 the National Gallery Sculpture Garden, given to the nation by The Morris and Gwendolyn Cafritz Foundation, opened to the public. The Sculpture Garden provides a distinctive setting for major sculptures by masters of 20th century art. In this unique outdoor space, visitors are surrounded by indigenous North American trees and plants and can enjoy a reflecting pool with a fountain in the center that converts to an ice skating rink in winter. The Sculpture Garden has quickly become one of the most popular outdoor spaces in Washington, D.C.

The Gallery is committed to protecting and maintaining its two landmark buildings, the Sculpture Garden and the grounds. Major repair, restoration, and renovation of the buildings and infrastructure is necessary to keep the complex functioning efficiently, securely, and safely and to ensure that they continue to serve as examples of the Gallery's high aesthetic standards.

A major aspect of the National Gallery's programming is its special exhibitions, which offer the American people a wide range of visual experiences. The Gallery organizes and presents special exhibitions that augment the strengths of its collection and that focus on works of art of exceptional merit from other cultures and periods lent from public and private collections around the world. The dynamics of continued high museum attendance is directly related to special exhibitions which introduce many people to art for the first time. The Gallery's mission is further extended by featuring many of these exhibitions on its web site for millions more to enjoy.

Providing the public with increased and continual access to the collection, special exhibitions and educational materials, using the newest technological advances, is a central component of the Gallery's high standards of excellence in education. To achieve this goal, the Gallery's information technology initiatives that align key IT projects with the Gallery's mission and goals are a high priority.

The Gallery's role as an educational institution on a national level extends through its wide variety of education programs and resources specially developed for adults, students, families, and scholars. This broad spectrum of offerings includes tours, gallery talks, lectures, symposia, and film series, among other events; numerous tours offered on its web site of the collection and architecture, as well as virtual tours of the Sculpture Garden and selected special exhibitions; and specially designed workshops and resources for teachers such as school tours and online programs for all grade levels.

The National Gallery's Conservation Division is one of the largest and most comprehensive of the world's art museums, with laboratories for conserving paintings, sculpture, works on paper and textiles as well as for scientific research. The most dramatic advances in art conservation take place in the Gallery's Scientific Research lab using highly advanced technologies and sophisticated equipment. By utilizing carefully researched conservation techniques, the Gallery also fulfills its mission of protecting the over 115,000 works of art in its care.

A key element of the Gallery's commitment to scholarship in art history and the consequent enrichment of higher education across the country is the Art Research Library, one of the finest and most respected art libraries in the world. The comprehensive, in-depth collection comprises some 360,850 volumes on the history, theory, and criticism of art and architecture as well as the rare book collection with more than 8,400 volumes. The Art Research Library is used by staff, visiting fellows, professors, and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 2,200 members of the public each year.

The Strategic Plan for the National Gallery of Art identifies the following general goals and objectives:

- The Gallery will continue to seek out the finest works of art available for donation or for purchase with private funds to strengthen the core collection donated by Andrew W. Mellon.
- In order to maintain the very highest standards, the Gallery will consistently hire and retain the best available curatorial, conservation, educational, and management staffs.
- Day-to-day operations will support the Gallery's mission through the care, maintenance, and security of the works of art and the facilities at optimum levels.
- The Gallery will serve as a model for other museums from coast to coast, offering its expertise and educational resources, including loans of works of art and special exhibitions from the collection.

The Congressional Budget Request for FY 2010 strives to support these Strategic Plan goals and objectives.

NATIONAL GALLERY OF ART AUTHORIZING LEGISLATION

This request for an appropriation is based on the premises contained in section 4(a) of the Joint Resolution of Congress, March 24, 1937, (20 U.S.C. 71-75) in which:

“The faith of the United States is pledged that...the United States will provide such funds as may be necessary for the upkeep of the National Gallery of Art and the administrative expenses and costs of operation thereof, including the protection and care of works of art acquired by the Board, so that the National Gallery of Art shall be at all times properly maintained and the works of art contained therein shall be exhibited regularly to the general public free of charge. For these purposes there are hereby authorized to be appropriated such sums as may be necessary.”

NATIONAL GALLERY OF ART APPROPRIATION LANGUAGE

Salaries & Expenses

For the upkeep and operations of the National Gallery of Art, the protection and care of the works of art therein, and administrative expenses incident thereto, as authorized by the Act of March 24, 1937 (50 Stat. 51), as amended by the public resolution of April 13, 1939 (Public Resolution 9, Seventy-sixth Congress), including services as authorized by 5 U.S.C. 3109; payment in advance when authorized by the treasurer of the Gallery for membership in library, museum, and art associations or societies whose publications or services are available to members only, or to members at a price lower than to the general public; purchase, repair, and cleaning of uniforms for guards, and uniforms, or allowances therefor, for other employees as authorized by law (5 U.S.C. 5901-5902); purchase or rental of devices and services for protecting buildings and contents thereof, and maintenance, alteration, improvement, and repair of buildings, approaches, and grounds; and purchase of services for restoration and repair of works of art for the National Gallery of Art by contracts made, without advertising, with individuals, firms, or organizations at such rates or prices and under such terms and conditions as the Gallery may deem proper, [\$105,388,000] \$108,986,000 of which not to exceed [\$3,350,000] \$1,626,000 for the special exhibition program shall remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.*)

**NATIONAL GALLERY OF ART
APPROPRIATION LANGUAGE**

Repair, Restoration and Renovation of Buildings

For necessary expenses of repair, restoration and renovation of buildings, grounds, and facilities owned or occupied by the National Gallery of Art, by contract, or otherwise, as authorized, [\$17,368,000] \$56,259,000 to remain available until expended: *Provided, That of this amount, \$40,000,000 shall be available to repair the National Gallery's East Building façade. Provided further, That contracts awarded for environmental systems, protection systems, and exterior repair or renovation of buildings of the National Gallery of Art may be negotiated with selected contractors and awarded on the basis of contractor qualifications as well as price. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

NATIONAL GALLERY OF ART FY 2009 BUDGET AND FY 2010 BUDGET REQUEST

FY 2009 Budget

The National Gallery of Art's FY 2009 Budget totals \$122,756,000 supporting 885 full-time permanent positions.

FY 2010 Budget Request

The budget request for FY 2010 totals \$165,245,000 supporting 885 full-time permanent positions. An analysis of the budget increases/decreases is set forth on the following pages. The Gallery's FY 2010 Performance Plan is included in this budget submission.

The Gallery's FY 2010 budget request strives to support the following key performance goals and management initiatives:

- **Provide the public with continuing and increased access to the Gallery's collection and educational materials**

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as: organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods; an extensive program of tours, lectures, and family programs; the Gallery's award winning web site; a national summer Teacher Institute; and education extension programs. A key goal is the continued ability to deliver these critical educational programs in order to support the Gallery's mission. The Gallery's performance as a national institution of the highest quality is dependent upon adequate funding of its programs and the staff to develop and administer them. The number and variety of these programs and their attendance will measure performance.

- **Perform repairs to the East Building facade**

A request to repair the National Gallery's East Building facade is included in the FY 2010 budget request. Beginning in 2005, the large stone veneer panels on the East Building exterior began tilting at the top, and in some extreme cases had been displaced over one inch. The Gallery hired a forensic structural engineer to investigate the cause. Over the past year, the investigation concluded that the Gallery must undertake remedial repair work as soon as possible to replace the supports for 16,200 panels that cover the East Building exterior. Once the project funds are secured and the contract documents are developed, construction can begin in FY 2010 and be completed by FY 2013.

- **Address the backlog of deferred maintenance**

The National Gallery of Art is committed to maintaining its buildings, equipment and grounds in excellent condition. The Master Facilities Plan (MFP), developed in 1997, identified all crucial repair, restoration and renovation projects and created a phased

approach to complete them. The most critical projects were begun in 1999. The phased plan of the MFP achieves cost efficiencies and reduces disruptions to ongoing Gallery public programs and operations.

Coincident with the repair, restoration and renovation activity of the MFP is the crucial need to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building is 69 years old and has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, now 32 years old, is already reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative will be measured against the goals of providing optimum operational effectiveness and efficiency.

- **Advance the Gallery's Information Technology (IT) Strategic Plan**

The improvement and replacement of the National Gallery of Art's IT infrastructure, as well as the mission critical art care, administrative and financial management systems, advances one of the Gallery's long-term strategies. The Gallery's IT Strategic Plan, first developed in FY 2000 and updated annually, identifies numerous initiatives to support the Gallery's mission of serving the American people. The IT Strategic Plan identifies the following initiatives: institute a Gallery-wide IT governance; provide a robust, reliable, available, and secure IT infrastructure; modernize the critical art care IT systems; modernize the critical IT administrative systems, including the security and financial management systems; and maintain and improve the offerings on the award-winning web site to ensure its continued responsiveness to the public, employees, and government agencies. The success of this initiative will be measured against the goal of supporting the Gallery's IT strategy.

- **Maintain the Gallery's security readiness**

The National Gallery of Art must protect its landmark buildings and grounds, its irreplaceable art collection, the staff, and the millions of visitors it welcomes each year. In light of the Gallery's valuable collection and buildings and its stature in Washington and in the international art museum community, a vulnerability assessment and threat analysis identified numerous initiatives for systems, equipment, and procedures. Following the terrorist attacks of September 11, 2001, and numerous Code Orange alerts, security at the Gallery is significantly heightened.

The Gallery's anti-terrorism plan has two main components: to enhance the physical security and to upgrade the electronic security systems and programs, all designed for emergency preparedness and response and to protect the Gallery's infrastructure and key assets. The Gallery's prominent location on the National Mall at the foot of the Capitol adds even greater urgency to the need to harden security measures against a wide range of means and methods of possible attack. In addition, the

Gallery participated in the 2005 Government Accountability Office Survey of Physical Security on the National Mall, which further assessed physical security enhancements. The success of this initiative will be measured against the goals cited in the anti-terrorism plan.

The FY 2010 Budget Request is compared to the FY 2009 Budget on the following page.

**NATIONAL GALLERY OF ART
COMPARATIVE BUDGETS
FY 2009 and FY 2010
(Dollars in Thousands)**

<u>Object Class</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2010 Increase/ (Decrease) FY 2009</u>
<u>Salaries & Expenses:</u>			
Personnel Compensation	\$ 57,737	\$ 62,746	\$ 5,009
Personnel Benefits	<u>17,051</u>	<u>17,788</u>	<u>737</u>
Subtotal - Compensation & Benefits	<u>74,788</u>	<u>80,534</u>	<u>5,746</u>
Travel of Persons	221	221	-
Transportation of Things	458	540	82
Rent, Communications, & Utilities	12,162	11,590	(572)
Printing & Reproduction	251	251	-
Other Services	12,587	11,368	(1,219)
Supplies & Materials	2,001	1,899	(102)
Equipment	<u>2,920</u>	<u>2,583</u>	<u>(337)</u>
Subtotal - Non-pay	<u>30,600</u>	<u>28,452</u>	<u>(2,148)</u>
Total - Salaries & Expenses*	<u>105,388</u>	<u>108,986</u>	<u>3,598</u>
<u>Repair, Restoration & Renovation:</u>			
Master Facilities Plan	16,868	15,759	(1,109)
Ongoing Renovation	500	500	-
East Building Stone Repairs	<u>-</u>	<u>40,000</u>	<u>40,000</u>
Total - Repair, Restoration & Renovation	<u>17,368</u>	<u>56,259</u>	<u>38,891</u>
Grand Total	<u><u>\$ 122,756</u></u>	<u><u>\$ 165,245</u></u>	<u><u>\$ 42,489</u></u>

*The Salaries & Expenses account includes no-year funding for special exhibitions.

NATIONAL GALLERY OF ART
ACCOUNT DETAIL (SALARIES & EXPENSES)
FY 2009 and FY 2010
(Dollars in Thousands)

Description	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
Personnel Compensation and Benefits	\$ 74,788	\$ 80,534	\$ 5,746
Compensation and Benefits - Total	74,788	80,534	5,746
Travel	221	221	-
Travel - Total	221	221	-
Transportation/Vehicle Leases	458	540	82
Transportation - Total	458	540	82
Water & Sewer	905	951	46
Chilled Water	2,182	1,516	(666)
Steam	3,335	3,335	-
Electric	3,669	3,669	-
Structural Rental	1,159	1,192	33
Equipment Rental	273	273	-
Telephone	319	319	-
Postage	320	335	15
Rent, Communications & Utilities - Total	12,162	11,590	(572)
Printing & Reproduction	251	251	-
Printing & Reproduction - Total	251	251	-
Employee Training	131	131	-
Data Processing	4,707	5,044	337
Repairs and Maintenance	4,321	4,399	78
Art Conservation	259	259	-
All Other Services	3,169	1,535	(1,634)
Other Services - Total	12,587	11,368	(1,219)
Supplies General	1,054	843	(211)
Data Processing Supplies	40	40	-
Building Operations/Maintenance Supplies	907	1,016	109
Supplies - Total	2,001	1,899	(102)
Computer Equipment	1,487	1,150	(337)
Conservation Equipment	264	264	-
Security Devices	291	291	-
Equipment - All Other	878	878	-
Equipment - Total	2,920	2,583	(337)
TOTAL - SALARIES & EXPENSES	\$ 105,388	\$ 108,986	\$ 3,598

**NATIONAL GALLERY OF ART
SUMMARY OF FEDERAL BUDGET BY FUNCTION
FY 2006 - FY 2010
(in thousands of dollars)**

Function	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Care and utilization of art collections	\$ 33,873	\$ 32,862	\$ 34,110	\$ 34,734	\$ 35,142
Operation and maintenance of buildings and grounds	23,604	25,416	27,634	28,643	29,267
Protection of buildings, grounds, and contents	18,459	18,206	18,946	22,252	23,776
General Administration	19,250	19,068	19,540	19,759	20,801
Total - Salaries & Expenses	95,186	95,551	100,230	105,388	108,986
Repair, restoration and renovation of buildings	15,817	14,664	14,100	17,368	56,259
TOTAL BUDGET AUTHORITY	\$ 111,003	\$ 110,215	\$ 114,330	\$ 122,756	\$ 165,245
TOTAL NGA OUTLAYS	\$ 111,140	\$ 111,728	\$ 117,800	\$ 118,000	\$ 165,245

Art Care

NATIONAL GALLERY OF ART Art Care Program Budget FY 2009 and FY 2010 (Dollars in Thousands)

	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
ART CARE PROGRAM	\$ 34,734	\$ 35,142	\$ 408
FTE	284.0	284.0	-
Salaries & Expenses*:			
Personnel Compensation	\$ 22,846	\$ 24,576	\$ 1,730
Personnel Benefits	6,530	6,672	142
Subtotal - Compensation & Benefits	29,376	31,248	1,872
Travel of Persons	184	184	-
Transportation of Things	318	385	67
Rent, Communications, & Utilities	7	7	-
Printing & Reproduction	251	251	-
Other Services	3,034	1,683	(1,351)
Supplies & Materials	728	528	(200)
Equipment	836	856	20
Subtotal - Non-pay	5,358	3,894	(1,464)
Total - Salaries & Expenses*	\$ 34,734	\$ 35,142	\$ 408

**The Salaries & Expenses account includes no-year funding for special exhibitions.*

Art Care Introduction

The Art Care program is at the core of the Gallery's mission which is to serve the nation by preserving, collecting, exhibiting, interpreting and encouraging the understanding of original great works of art by the American public. Since its establishment by a joint resolution of Congress in 1937, the Gallery has assembled its collection of original works of art through donation or purchase from private funds. Private funds were used to construct the West and East buildings and the National Sculpture Garden. Federal funds included in the Art Care function are essential for the Gallery to fulfill its mission of preserving, collecting, exhibiting, interpreting and encouraging the understanding of great works of art that have been donated to the nation.

The Gallery's curators are at the heart of the mission to collect, exhibit and interpret the artworks in the collection. The Chief Curator, with assistance from his curatorial staff, is responsible for identifying great works of original art that may be considered for acquisition by the Board of Trustees either through donation or purchase. Acquisition of art is accomplished through private gifts or purchases from non-federal resources while the care, display and elucidation of the Gallery's collections are financed primarily from federal funds. The curators are also responsible for the care, display and interpretation of the works of art.

Art Care

Another key function of the Art Care program is exhibiting the Gallery's works of art in the permanent collection as well as presenting temporary exhibitions which include artworks from around the world. Exhibitions are the result of years of planning and close coordination between the curators and many other departments. The department of Exhibitions helps plan and organize the show; the Design and Installation department plans and builds the installation of the show; the Registrar arranges safe transit of works of art in the exhibition; the Education and Film departments plan and develop educational materials to accompany the exhibition; the Development offices help raise private funds to support the exhibitions; and the Information office promotes the exhibition to the press and the public directly. Many other departments are involved in the educational process at the core of exhibiting, interpreting and disseminating knowledge of art. The department of Imaging and Visual Services, for example, takes digital photographs of art works and makes them available for all sorts of educational purposes including publications, the web, school materials and for basic documentation purposes for conservation.

Whether working from special exhibitions or from the permanent collection, the objective of the educational programs staff is to disseminate knowledge of art and make the art accessible to as many people as possible throughout the nation. This is accomplished by in-house lectures and tours, as well as through the outreach programs of the Gallery's extension service, through the Gallery's web site, and through reproductions, DVD's, films and books. The extension service distributes information primarily to schools, and other institutions and groups throughout the fifty states. Highly visible international loan exhibitions are developed through the efforts of many of the departments of the Gallery, and often are the result of the Gallery's collaboration with foreign governments, other major art museums, and scholars throughout the world.

The Conservation Division's mission is to preserve the Gallery's art works. It is one of the largest and most comprehensive conservation departments among the world's art museums, with laboratories for conserving paintings, sculpture, works on paper and textiles as well as for scientific research. Some of the most dramatic advances in the field of art conservation take place in the Gallery's Scientific Research Lab using highly advanced technologies and sophisticated equipment.

All of the above programs rely on the resources of an extensive art reference library, photo archives and art information database, all of which are used as research and educational resources for studying the collections, performing research on potential acquisitions, and organizing exhibitions as well as disseminating the knowledge of art to the general public.

The magnitude of the art collections in the National Gallery's care and the general public's interest in those collections can be suggested by summary statistics. The National Gallery has sizable collections: over 115,000 works of art in its care, 360,850 volumes on the history, theory and criticism of art and architecture as well as the rare book collection with more than 8,400 volumes. The Art Research Library is used by staff, visiting fellows, professors and scholars associated with the Gallery's Center for Advanced Study in the Visual Arts, as well as by some 2,200 members of the public each year. These collections, augmented by the temporary exhibitions held during FY 2008 attracted almost 5.0 million visitors to the Gallery.

Art Care

SUMMARY OF ART CARE PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$31,248,000 is requested for personnel compensation and benefits in FY 2010, an increase of \$1,872,000 over the FY 2009 Budget.

These funds support 284 FTE positions. Please see Tab 8 for a listing of the 284 FTE's by department.

Travel of Persons

A total of \$184,000 is requested in FY 2010 for travel of persons, the same amount as the FY 2009 Budget.

\$134,000 is for travel for staff reporting to the Director and Deputy Director including the departments of Prints, Drawings, Paintings & Sculpture, Conservation, and the Registrar, the same amount as the FY 2009 Budget. Travel is an integral part of the program of art care. Little of the art world exists in Washington, D.C. Gallery curators are required to travel to New York, London, Paris, Rome and other major art centers to observe exhibitions and public collections. In addition, travel is used to visit and encourage potential donors and collectors of works of art, attend auctions and raise funds needed to purchase art and rare books for the library. Registrar and Conservation staff is required to travel as couriers to inspect and accompany works of art on loan to the Gallery. Staff travel ensures that works of art that are shipped to the Gallery have adequate protection and are properly crated. Travel is also an essential element of research in relation to the work of creating scholarly publications about the Gallery's collections. In addition, these funds are used to attend professional conferences and training seminars and other professional business travel. These funds are also used by the Information office to promote the Gallery, its programs, and exhibitions.

\$50,000 is no-year funding for Special Exhibitions travel, the same amount as the FY 2009 Budget. During the planning phase of an exhibition, NGA curators travel world-wide to view works of art for consideration of inclusion in exhibitions. Additional travel is incurred by Gallery staff who accompany the works of art during transit to the museum, as well as travel for the purpose of preparing condition reports on the objects (both a requirement of the US Federal Indemnity program).

Transportation of Things

A total of \$385,000 is requested in FY 2010 for transportation of things, an increase of \$67,000 over the FY 2009 Budget.

\$300,000 is no-year funding for Special Exhibitions, the same amount as the FY 2009 Budget. The total costs for the movement of art for an exhibition typically represent over one third of the exhibition budget. These funds cover air and ground transportation of the works of art sent to or from the Gallery.

\$85,000 is for air and ground transportation of works of art coming to the Gallery, an increase of \$67,000 over the FY 2009 Budget. The funds are also used to ship art for off-site professional restoration and for loan exchanges with other museums. A portion of this budget is used for Education and Film programs. Since much of the film material used for Gallery

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programs comes from Europe, customs charges and special handling are mandatory. Film archives require this kind of treatment and often will not permit their fragile materials to be shipped via standard commercial carriers such as FedEx. These funds are also used to ship catalogues, brochures and other promotional materials to and from the Art Education Association convention.

Rent, Communications & Utilities

A total of \$7,000 is requested in FY 2010 for rent, communications and utilities, the same amount as the FY 2009 Budget.

\$7,000 is used to rent film production equipment for films produced by the department of Exhibition Programs and for the Education department to rent a booth at the annual National Art Education Association convention.

Printing & Reproduction

A total of \$251,000 is requested in FY 2010 for printing and reproduction, the same amount as the FY 2009 Budget.

\$79,000 is for the Information office to print and distribute the Calendar of Events and to print press kits to promote the Gallery's programs, the same amount as the FY 2009 Budget.

\$67,000 is for the Editor's office for printing of Gallery stationery, forms, and pamphlets of all kinds and to reprint hundreds of thousands of copies of the Gallery Map and the Visitors Guide in several languages, the same amount as the FY 2009 Budget.

\$53,000 is for the Library and Curatorial departments for book binding, preservation photocopying, and the restoration of rare books, the same amount as the FY 2009 Budget. These funds also support the printing of four annual issues of the National Gallery Film Calendar.

\$52,000 is for Education department programs to print Gallery guides, maps, public information and educational resource publications, the same amount as the FY 2009 Budget. These funds are also used to print brochures such as "NGA Kids," a brochure specially designed for children visiting the Gallery. Another popular guide is "What to Do in an Hour" -- a guide to the East and West Buildings. In addition, thousands of Teacher Resource Packets are printed and sent to teachers and schools around the country free of charge to be incorporated into school curricula. One recent Teacher Resource Packet is called 'Picturing France – 1830-1900,' a teaching guide for French art. In addition, a "Teacher Resources Catalogue" is produced and printed which illustrates all the teaching resources available at the Gallery including CDs, DVDs, posters, and Teacher Resource Packets.

Other Services

A total of \$1,683,000 is requested in FY 2010 for other services, a decrease of \$1,351,000 below the FY 2009 Budget.

\$259,000 is for Conservation services including those provided by professional contract art restorers, the same amount as the FY 2009 Budget. These specialists conserve paintings, works on paper, indoor and outdoor sculptures and textiles. Professional contract art restorers usually work on an hourly basis and are an important resource that allows outside specialists to

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work on highly complex projects. These talented specialists assist the regular staff in continuing to preserve the collections and meet ever increasing demands on the Conservation division.

\$589,000 is for contracts to repair and maintain the building and equipment, an increase of \$78,000 over the FY 2009 Budget. Of this total, \$510,000 is for repair and maintenance of the permanent collection galleries, an increase of \$78,000 over the FY 2009 Budget. This includes service contracts for carpentry, painting, lighting and electrical maintenance of the galleries and public spaces. Additional funds are required due to the rising cost of skilled contract labor and materials. The remaining portion of the \$589,000 request includes \$59,000 for preventative maintenance and repair contracts to maintain costly scientific equipment used by the Conservation department to preserve the art, the same amount as the FY 2009 Budget. And \$20,000 is for the Library, the Editor's office and the Digital Imaging Services department to maintain specialized equipment including cameras and printing machinery, the same amount as the FY 2009 Budget.

\$125,000 is for the Library's external database subscriptions, cataloging utilities, inter-library loan fees and temporary employment services, the same amount as the FY 2009 Budget.

\$60,000 is for the Education department for honoraria, travel and lodging fees for speakers at the Sunday Lecture Series, the same amount as the FY 2009 Budget. The Sunday lecture series is offered every Sunday and often has more than one guest speaker. Guest speaker honoraria, travel and lodging costs are also required to support the Teacher Institute, a Gallery program to enhance art education for teachers throughout the country. The Education department also uses these funds for professional services such as brochure design, image acquisition, translation, and production services for its publications such as the Teacher Resource Packet.

\$101,000 is for other services used by a variety of departments including the Curatorial, Conservation and Registrar's departments, the same amount as the FY 2009 Budget. These funds are used for professional conference registrations, contract art handling, crate construction for transporting and storing works of art, crane rental for moving large artworks, equipment repair, and temporary employee services and interns. In the Film department, these funds are used for translation services, tape duplication, piano tuning for silent film accompaniment, introductions by film historians and archivists, writing of program notes and other materials. These funds also supports honoraria for guest speakers at film showings and license fees for rights for certain films to be screened.

\$70,000 is for the Development, the Information office, and Corporate Relations departments for on-line database subscriptions such as LexisNexis, press-clipping services, mailing list management and fulfillment services as well as temporary help services, the same amount as the FY 2009 Budget.

\$432,000 is for IT other services, an increase of \$131,000 over the FY 2009 Budget. Of this total, \$60,000 is for user licenses for the Gallery's Collection Management System, an increase of \$5,000 over the FY 2009 Budget. Additional funding is needed to purchase licenses for new users. \$84,000 is for the Library's integrated Voyager system and ENCompass modules by Endeavor Inc., an increase of \$24,000 over the FY 2009 Budget. Base funding is for license fees and maintenance fees for the hardware and software system upon which Voyager and ENCompass reside. Additional funding is needed to cover rising maintenance costs. \$238,000 is for maintenance costs to create and update content of the Gallery's Web site, an increase of \$102,000 over the FY 2009 Budget. Additional funding is needed for contract employees to enhance the Web Site IT backbone and functionality, and to cover rising maintenance costs.

Art Care

\$50,000 is for the Digital Imaging and Visual Services program and covers licenses and contract maintenance fees for the workflow toolkit used to manage image production requests, the same amount as the FY 2009 Budget. This also covers maintenance fees for the hardware and software system upon which the workflow application reside. (Please see Tab 6 for detail on the FY 2010 IT budget.)

\$29,000 is for professional training for all 284 FTE positions in the Art Care function, the same amount as the FY 2009 Budget.

\$18,000 is for no-year funding for other services for Special Exhibitions, a decrease of \$1,560,000 below the FY 2009 Budget. A wide variety of contract services are required for the successful mounting of an exhibition. Much of the cost of these services is incurred by the Registrar's office. The Registrar contracts with shipping agents and brokers to execute the movement of art, and they procure security and packing services to ensure the safekeeping of the works in transit. The Design and Installation department also manages a portion of these costs. This department designs the installations and constructs the temporary spaces in which exhibitions are presented. These funds are also used for the contracted services of carpenters, electricians and painters.

Supplies & Materials

A total of \$528,000 is requested in FY 2010 for supplies and materials, a decrease of \$200,000 below the FY 2009 Budget.

\$0 is requested for no-year funding for supplies and materials for Special Exhibitions, a decrease of \$200,000 below the FY 2009 budget. Exhibition installation supplies typically represent almost twenty-five percent of the cost of mounting an exhibition. Installation supplies include lumber, drywall, paint, lighting and flooring materials. In addition, these funds are used for the construction of packing crates for the movement of the works of art in an exhibition.

\$81,000 is for the purchase of Conservation supplies and subscriptions, the same amount as the FY 2009 Budget. This includes solvents, paints, gold leaf, mat board, brushes, cleaning agents, x-ray film, varnish, adhesives, scalpels, cotton and linen canvas, painting stretchers, archival papers, silica gel, and other specialized conservation supplies. These funds are also used for subscriptions to professional journals, and specialized electronic databases.

\$84,000 is for supplies related to the maintenance of the permanent collection galleries, the same amount as the FY 2009 Budget. These funds are utilized for carpentry, painting, lighting and electrical supplies required to maintain the galleries and public spaces. It also includes uniforms, professional grade papers, inks, design supplies, and general office supplies not stocked in-house.

\$363,000 is for all other office supplies not stocked in-house, plus books, business cards, subscriptions to newspapers, directories and databases, plus catalogues and professional journals, the same amount as the FY 2009 Budget.

An example of how these supply budgets are utilized includes the Film department which uses its supplies budget for film stock, film rentals, image permissions and DVDs of films. Other examples include small IT hardware purchases such as hard drives, flash drives and flash cards for the Web and Digital Imaging departments. The Digital Imaging department also purchases specialized films, papers and inks for the production and distribution of digital images. The Editor's office uses these funds to procure specialized films for its silk screening

Art Care

operation. The Library uses these funds to purchase barcodes and labels for inventory control, custom-made boxes and acid-free containers for printed books and image materials, and computer supplies for the integrated library system. The Education department uses these funds to purchase materials for teacher packets, color slides, videos, CD-ROMs and DVDs that are sent out to audiences across the nation in order to foster awareness of the visual arts and make Gallery collections accessible to a broad audience beyond the Gallery's walls. The Registrar uses these funds to purchase specialized supplies for art handling such as plastic sheeting to protect art in storage, plywood, tape, screws, and packing foam.

Equipment

A total of \$856,000 is requested in FY 2010 for Art Care equipment, an increase of \$20,000 over the FY 2009 Budget.

\$264,000 is for the purchase of highly specialized Conservation equipment to conduct chemical analysis of artworks so that the best treatment of the art can be determined, the same amount as the FY 2009 Budget. A portion of this budget supports the purchase of smaller equipment such as liquid chromatography parts, storage containers, and occasional standard office equipment such as files and chairs.

\$354,000 is for the Library to acquire books, monographs, exhibition catalogs, publications in microform, rare books, current and rare photographs, albums and digital images, the same amount as the FY 2009 Budget. In addition, these funds are used to acquire or replace library shelving, specialized processing and preservation equipment, library automation peripherals, office furnishings including lamps, chairs and filing cabinets.

\$168,000 is for all other equipment, the same amount as the FY 2009 Budget. These funds are used by the Curatorial departments, Conservation, Education, the Editor's office, the Web site, Exhibition staff, the Design and Installation department, the Press and Development offices, etc. The funds are primarily used to replace worn or broken office equipment such as office furniture, chairs and lamps and for carpentry, painting and lighting tools and inexpensive electronic equipment such as digital cameras and flash drives.

\$70,000 is for IT equipment, an increase of \$20,000 over the FY 2009 Budget. The increased funding is for IT equipment to replace the meta-library server for the Integrated Library System. The rest of these IT equipment funds are used as part of on-going technology refreshment based on product life-cycles. (Please see Tab 6 for detail on the FY 2010 IT budget.)

Operations & Maintenance

NATIONAL GALLERY OF ART Operations and Maintenance Program Budget FY 2009 and FY 2010 (Dollars in Thousands)

	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
OPERATIONS AND MAINTENANCE PROGRAM	\$ 28,643	\$ 29,267	\$ 624
FTE	163.0	163.0	-

Salaries & Expenses:

Personnel Compensation	\$ 10,529	\$ 11,479	\$ 950
Personnel Benefits	2,850	3,076	226
Subtotal - Compensation & Benefits	13,379	14,555	1,176

Travel of Persons	7	7	-
Transportation of Things	4	4	-
Rent, Communications, & Utilities	10,091	9,483	(608)
Other Services	3,905	3,961	56
Supplies & Materials	907	907	-
Equipment	350	350	-
Subtotal - Non-pay	15,264	14,712	(552)

Total - Salaries & Expenses	\$ 28,643	\$ 29,267	\$ 624
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Operations & Maintenance Introduction

The Operations and Maintenance program operates and maintains all Gallery structures and surrounding grounds. The staff operates and maintains: approximately 1,374,000 square feet of floor space; approximately 10.2 acres of landscaped grounds including a 6-acre Sculpture Garden; 70,900 square feet of glass rails and window walls; 16,800 light fixtures; 60 restrooms with 363 plumbing fixtures; 34 conveying systems (elevators, escalators and moving walkways); 49 major air handlers; over 1,500 major pieces of equipment (pumps, compressors, valves etc.); and a Building Automation System with approximately 7,000 monitoring points within the buildings. In addition, this staff maintains all outside grounds and all horticultural and planting arrangements in both buildings. All operating systems are monitored 24 hours a day every day of the year. All building spaces are cleaned and maintained daily, and the grounds are maintained throughout the year. Daily maintenance and care of the buildings and grounds is essential to ensure the safety of the collections, the public and the employees of the Gallery.

Operations & Maintenance

SUMMARY OF OPERATIONS & MAINTENANCE PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$14,555,000 is requested in FY 2010 for personnel compensation and benefits, an increase of \$1,176,000 over the FY 2009 Budget.

These funds support 163 FTE positions. Please see Tab 8 for a listing of the 163 positions by department.

Travel of Persons

A total of \$7,000 is requested for travel in FY 2010, the same amount as the FY 2009 Budget.

These funds are utilized for staff to attend professional seminars and training off-site.

Transportation of Things

A total of \$4,000 is requested for transportation of things in FY 2010, the same amount as the FY 2009 Budget.

These funds are utilized by the Horticulture department to transport shrubs and flowers purchased for display in and around the buildings.

Rent, Communications & Utilities

A total of \$9,483,000 is requested for rent, communications and utilities in FY 2010, a decrease of \$608,000 below the FY 2009 Budget.

These funds are used to pay for utilities for the Gallery's buildings and the Sculpture Garden. In addition to providing electricity for lights and all other electronic devices, these utilities power equipment that maintains the climate in the buildings. It is essential for the preservation of the original art in the collection that a temperature of 70 degrees Fahrenheit and 50 percent humidity be maintained at all times. In addition, fresh, clean air needs to be circulated throughout the facility. This requires a complex set of machinery to heat and cool humid air that is distributed throughout the Gallery. In addition to providing humidity for the heating and cooling systems, fresh water is required to supply the restrooms, decorative fountains and restaurant facilities. \$951,000 is for water supplied by the D.C. Water & Sewer authority, an increase of \$46,000 over the FY 2009 Budget. \$1,516,000 is for chilled water supplied by GSA, a decrease of \$666,000 below the FY 2009 Budget. \$3,335,000 is for steam provided by GSA, the same amount as the FY 2009 Budget. \$3,669,000 is for electricity provided by PEPCO, the same amount as the FY 2009 Budget. \$12,000 is also requested to pay off-site greenhouse rental costs for the Ames-Haskell Azalea Collection, an increase of \$12,000 over the FY 2009 Budget.

Please see pages 7-4 for more information about the Gallery's utility request.

Operations & Maintenance

Other Services

A total of \$3,961,000 is requested in FY 2010 for other services, representing an increase of \$56,000 over the FY 2009 Budget.

\$3,900,000 is used for routine preventative maintenance and repair of the Gallery's grounds, buildings, and equipment, an increase of \$491,000 over the FY 2009 Budget. Preventative maintenance contracts are used by the Gallery to maintain essential building systems, such as fire protection, electrical switchgear, emergency generator, and elevators and other conveying systems. Funding is used to replace failed building system components, such as air supply fans, heating coils, dampers and actuators. In addition, these funds are for day-to-day operational expenses for trash removal, furniture repairs, and staff training. Below is a summary of some of the major items to be supported by these funds:

- \$1,500,000 is for contract repair work for projects over \$3,000 such as replacing damaged window units, replacing sump pumps and sewage pumps, replacing chilled water control valves, repairing or replacing worn out doors, repairing sidewalks, replacing fans for air handlers, and repairing elevator components, the same amount as the FY 2009 Budget.
- \$600,000 is for preventative maintenance contracts including elevators and other conveying systems, electrical switchgear, fire protection equipment, air compressors and dryers, chillers, radio system equipment, equipment in the Sculpture Garden Pavilion, special air conditioning systems to preserve photographs and photographic negatives and woodworking equipment in the production center, the same amount as the FY 2009 Budget.
- \$350,000 is for facilities services contracts including interior trash removal, pest control, window cleaning, and setup and storage of the ice skating rink at the Sculpture Garden, the same amount as the FY 2009 Budget.
- \$300,000 is for small miscellaneous contract repair projects for work under \$3,000, the same amount as the FY 2009 Budget.
- \$835,000 is for a variety of services including design services for repair projects, contractors who provide technical training for staff, grouting to patch leaks, specialty door adjustments and repairs, equipment rentals, maintenance of floor scrubbing machines, cleaning of uniforms etc., the same amount as the FY 2009 Budget.
- \$279,000 is for contracts for grounds maintenance, snow removal, and exterior trash removal, an increase of \$56,000 over the FY 2009 Budget.
- \$36,000 is for repair of furniture throughout the public spaces and the administrative offices, the same amount as the FY 2009 Budget.

\$11,000 is used for training operations and maintenance staff including engineers and managers, the same as the FY 2009 Budget.

\$50,000 is for IT other services to support the Building Automation System (BAS), the same amount as the FY 2009 Budget. The Gallery has in place a multi-year program to acquire and connect additional alarms and sensors to gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS. These funds are for contractor support to install the new equipment. (Please see Tab 6 for detail on the FY 2010 IT budget.)

Operations & Maintenance

Supplies & Materials

A total of \$907,000 is requested in FY 2010 for supplies and materials, the same amount as the FY 2009 Budget.

These funds are used by the Facilities and Horticulture departments to purchase supplies for the day-to-day operation of the Gallery. Such supplies include toilet paper and paper towels for restrooms, cleaning supplies, light bulbs, air filters, and garden supplies. The Facilities division's paint shop, mason shop, and electricians, also require basic supplies for the daily repairs and maintenance of the buildings. The major categories of this supplies budget are as follows:

- \$368,000 is for operations supplies for the Operations department such as valves, motors, pumps, electrical supplies and components for control systems.
- \$210,000 is for supplies for Maintenance department such as paint and painting supplies, carpentry supplies and materials, and mason supplies and materials.
- \$150,000 is for cleaning supplies and related materials.
- \$70,000 is for toilet paper and paper towels for restrooms.
- \$30,000 is for light bulbs.
- \$79,000 is for plant material, pesticides, and fertilizer.

Equipment

A total of \$350,000 is requested in FY 2010 for equipment, the same amount as the FY 2009 Budget.

\$275,000 is for parts and materials for building equipment repair and replacement projects, the same amount as the FY 2009 Budget. Such projects have recently included replacement of the Sculpture Garden Pavilion building systems, replacement of steam cleaners, electric service carts, floor scrubbing machines, and similar pieces of equipment on an annual basis.

\$75,000 is for IT equipment required to maintain the Building Automation System (BAS), the same amount as the FY 2009 Budget. The Gallery has in place a multi-year program to acquire and connect additional alarms and sensors to Gallery spaces that are used for temporary exhibitions and staff offices not previously connected to the BAS. These funds will be used for the purchase of equipment such as alarms and sensors for the BAS. (Please see Tab 6 for detail on the FY 2010 IT budget.)

Protection

NATIONAL GALLERY OF ART Protection Program Budget FY 2009 and FY 2010 (Dollars in Thousands)

	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
PROTECTION PROGRAM	\$ 22,252	\$ 23,776	\$ 1,524
FTE	333.0	333.0	-

Salaries & Expenses:

Personnel Compensation	\$ 16,164	\$ 17,420	\$ 1,256
Personnel Benefits	4,409	4,752	343
Subtotal - Compensation & Benefits	20,573	22,172	1,599

Travel of Persons	6	6	-
Other Services	1,237	1,162	(75)
Supplies & Materials	120	120	-
Equipment	316	316	-
Subtotal - Non-pay	1,679	1,604	(75)

Total - Salaries & Expenses	\$ 22,252	\$ 23,776	\$ 1,524
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Protection Introduction

The Protection program provides security to protect the Gallery's buildings, grounds and contents from vandalism, theft, fire, environmental and other hazards. It also provides first aid for visitors and staff; and operating public checkroom services. To provide adequate protection it is necessary that a guard and/or appropriate electronic surveillance be located so that all visitors and works of art in the exhibition areas be within their view at all times. Other positions are determined by the number of entrances to the buildings, reliefs, special requirements, necessary patrols and buildings, staffing requirements for the electronic security console.

Protection

SUMMARY OF PROTECTION PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation & Benefits

A total of \$22,172,000 is requested in FY 2010 for personnel compensation and benefits, an increase of \$1,599,000 over the FY 2009 Budget.

These funds support 333 FTE positions. Please see Tab 8 for a listing of the 333 FTE's by department.

Travel

A total of \$6,000 is requested in FY 2010 for travel, the same amount as the FY 2009 Budget.

These funds are utilized by Protection management staff to attend professional development seminars and off-site training.

Other Services

A total of \$1,162,000 is requested for other services in FY 2010, a decrease of \$75,000 below the FY 2009 Budget.

Of this amount, \$782,000 is for Protection Services, a decrease of \$130,000 below the FY 2009 Budget. These funds support several mission-critical programs that ensure the safety and security of the Gallery's staff, visitors and works of art. Protection Services operates and maintains the Integrated Security Management System, the Gallery's emergency notification system, communication devices such as radios and cell phones, security cameras, and field panels for security badges. Protection Services also administers contracts for on-site medical and environmental hygiene services, workers' compensation claims, and background investigations of job applicants. In addition, projects to upgrade overall security, such as the surveillance security camera assessment study, are prioritized and implemented annually. These funds will be used as follows:

- \$235,000 is for a contract with Federal Occupational Health (FOH). FOH provides on-site medical services through a staffed nurse's office that renders both preventative care to staff, such as vaccinations, and emergency care to staff and visitors. FOH also provides environmental hygiene services on an ad-hoc and emergency basis.
- \$52,000 is for contract services to manage workers' compensation claims.
- \$34,000 is for uniform cleaning services.
- \$345,000 is for a security risk and vulnerability assessment to evaluate and improve the East Building exterior surveillance. This assessment will provide optimal camera types, locations, and positioning for the Gallery's East Building exterior.
- \$28,000 is for Department of Justice background investigations. The U.S. Department of Justice (DOJ) provides background investigation on job applicants allowing the Gallery to determine the suitability of candidates for positions that would put them in contact with valuable works of art.
- \$68,000 is for repair and maintenance of security equipment, a decrease of \$130,000 below the FY 2009 Budget.

Protection

- \$20,000 is for training guards in emergency preparedness procedures, in handling firearms, and periodic firearms recertification, and in proper methods of interacting with Gallery visitors.

\$380,000 is for IT other services, an increase of \$55,000 over the FY 2009 Budget, including:

- \$322,000 is for the maintenance contract for the Integrated Security Management System (ISMS), an increase of \$22,000 over the FY 2009 Budget. In FY 2006, the Gallery purchased and installed Seibold Incorporated's Skyline II and DVTel system to implement the ISMS. These funds are for license and maintenance fees for this system, and additional funds are needed due to increasing maintenance costs.
- \$58,000 is for GSA fees for use of their HSPD-12 shared services program for providing Gallery employees with common secure access cards, an increase of \$33,000 over the FY 2009 Budget. Additional resources are required in order to meet expected GSA fees for this service in FY 2010.

(Please see Tab 6 for detail on the FY 2010 IT budget.)

Supplies & Materials

A total of \$120,000 is requested in FY 2010 for supplies and materials, the same amount as the FY 2009 Budget.

These funds are for the day-to-day supplies and materials required for the operation of the Gallery's Protection program including uniforms, identification badges, ammunition, keys, and parts for security system repair, as well as administrative supplies. These funds will be used as follows:

- \$60,000 is for uniforms and accessories.
- \$27,000 is for ID badges, card readers, printing and locksmith supplies.
- \$20,000 is for new and replacement security system parts and supplies for the Gallery's access control systems.
- \$13,000 is for administrative and security related supplies and ammunition.

Equipment

A total of \$316,000 is requested in FY 2010 for Protection equipment, the same amount as the FY 2009 Budget.

\$291,000 is for physical enhancements to the overall security program including the protection of the buildings at vulnerable entrances from explosive laden vehicles through the installation of bollards, adding security cameras and surveillance devices such as intelligent video systems and devices (e.g. air intake monitors), replacement of security equipment such as x-ray machines and magnetometers on a regular cycle to maintain them in good working order and the replacement of patrol vehicles.

\$25,000 is for IT equipment required to replace outdated or broken components of the ISMS as part of the IT technology refreshment program to keep vital systems up to date.

(Please see Tab 6 for detail on the FY 2010 IT budget.)

General Administration

NATIONAL GALLERY OF ART General Administration Program Budget FY 2009 and FY 2010 (Dollars in Thousands)

	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
GENERAL ADMINISTRATION PROGRAM	\$ 19,759	\$ 20,801	\$ 1,042
FTE	105.0	105.0	-
Salaries & Expenses:			
Personnel Compensation	\$ 8,198	\$ 9,271	\$ 1,073
Personnel Benefits	3,262	3,288	26
Subtotal - Compensation & Benefits	11,460	12,559	1,099
Travel of Persons	24	24	-
Transportation of Things	136	151	15
Rent, Communications, & Utilities	2,064	2,100	36
Other Services	4,411	4,562	151
Supplies & Materials	246	344	98
Equipment	1,418	1,061	(357)
Subtotal - Non-pay	8,299	8,242	(57)
Total - Salaries & Expenses	\$ 19,759	\$ 20,801	\$ 1,042

General Administration Introduction

The General Administration program provides for the daily operations, maintenance and support of all other programs in the Gallery. Included in this program is maintenance of the basic IT infrastructure that supports the networks, the office automation software, the cabling, the Help Desk support contract and IT security. The Procurement department procures all supplies, services, materials, and equipment needed for the operations of the Gallery. The Personnel department manages all recruiting, hiring, terminations, promotions and all other personnel actions required to maintain the highest quality workforce at the Gallery. The Secretary-General Counsel's office provides legal support and competent professional advice to the Gallery management, the Board of Trustees and its committees. The Finance, Accounting and Payroll departments are responsible for the proper management and control of all of the Gallery's financial resources in accordance with applicable legislation, by-laws and regulations, as well as the maintenance of proper books, records, and financial reports in accordance with generally accepted accounting principles. The Administrative Services department provides support for warehouse operations, general supplies, centralized mail services, telephone and visual services, printing and duplicating services, copier management, copier supplies, transportation of staff and objects between the Gallery's buildings. Rent for the Gallery's warehouse and art storage is also included in this program.

General Administration

SUMMARY OF GENERAL AND ADMINISTRATIVE PROGRAM BUDGET BY OBJECT CLASS

Personnel Compensation and Benefits

A total of \$12,559,000 is requested in FY 2010 for personnel compensation and benefits, an increase of \$1,099,000 over the FY 2009 Budget.

These funds support 105 FTE. Please see Tab 8 for a listing of the 105 FTE's by department.

Travel

A total of \$24,000 is requested in FY 2010 for General and Administrative travel, the same amount as the FY 2009 Budget.

These funds are utilized for staff to attend professional development seminars and training off-site.

Transportation of Things

A total of \$151,000 is requested in FY 2010 for transportation of things, an increase of \$15,000 over the FY 2009 Budget.

These funds will be used as follows:

- \$54,000 is for GSA and commercial vehicle leases, an increase of \$15,000 over the FY 2009 Budget to fully fund GSA lease costs.
- \$97,000 is for the cost of shipping services such as for FedEx, UPS and local courier services for programs Gallery-wide, the same amount as the FY 2009 Budget.

Rent, Communications & Utilities

A total of \$2,100,000 is requested in FY 2010 for rent, communications and utilities, an increase of \$36,000 over the FY 2009 Budget.

These funds are utilized as follows:

- \$1,180,000 is for warehouse rent and art storage rental, an increase of \$21,000 over the FY 2009 Budget due to expected rent escalations. These funds support the cost of approximately 65,000 square feet at a warehouse in Maryland as well as another 5,000 square feet of art storage space at a nearby art storage warehouse. Both the Gallery's warehouse and its art storage facility are an essential part of its infrastructure. The Gallery's warehouse is the central point of receiving, inspection, distribution, and storage of supplies, equipment, and mail. As such, it performs an important security function, allowing the Gallery to screen all incoming packages before they are delivered and reducing the number of delivery vehicles arriving at our buildings located on the Mall. The Gallery's Production Center which is also housed in the warehouse is used for custom fabrication for exhibitions and building maintenance. The art storage facility provides the Gallery with much needed additional, secure and climate-controlled, off-site storage for works of art.

General Administration

- \$319,000 is for telephone services provided by the Federal Telecommunications System (FTS) and other major commercial carriers, the same amount as the FY 2009 Budget.
- \$335,000 is for all metered postage, an increase of \$15,000 over the FY 2009 due to postal rate increases.
- \$266,000 is for equipment rental including the cost of copier rentals, the same amount as the FY 2009 Budget. The Gallery leases copiers on a Cost-per-Copy (CPC) contract basis. The CPC contract provides copiers throughout the Gallery's facilities that have replaced several other pieces of basic office equipment including fax machines, document scanners, and printers for personal computers.

Other Services

A total of \$4,562,000 is requested for other services in FY 2010, representing an increase of \$151,000 over the FY 2009 Budget.

\$379,000 is for General Administration other services, the same amount as the FY 2009 Budget. These funds will be utilized as follows:

- \$25,000 is for outside audit fees to audit the Gallery's financial statements and internal controls, the same amount as the FY 2009 Budget.
- \$47,000 is for maintenance and repair of postage, printing and office equipment, the same amount as the FY 2009 Budget.
- \$95,000 is for maintenance and repair of audio-visual equipment, the same amount as the FY 2009 Budget.
- \$63,000 is for Office of Personnel Management and Federal Occupational Health to provide services including certification, investigations and training. This is the same amount as the FY 2009 Budget.
- \$71,000 is for Gallery-wide staff training, the same amount as the FY 2009 Budget.
- \$78,000 is for various other services and maintenance costs required by all departments in the General Administrative program, the same amount as the FY 2009 Budget.

\$4,183,000 is for General and Administrative IT other services, a net increase of \$151,000 over the FY 2009 Budget. These funds will be utilized as follows:

- \$121,000 is for the personnel/payroll administration system contracted with the National Finance Center (NFC), the same amount as the FY 2009 Budget.
- \$818,000 is for systems management, hosting and maintenance of the new Financial Management System (FMS II), an increase of \$49,000 over the FY 2009 Budget due to increased maintenance and support costs.
- \$486,000 is for maintenance and support costs for the intranet and web infrastructure, an increase of \$36,000 over the FY 2009 Budget.
- \$660,000 is for the Help Desk contract which supports the network administration, maintenance fees for Cisco hardware and software and for compensation of IT professionals who maintain and support the Gallery's network, an increase of \$39,000 over the FY 2009 Budget.

General Administration

- \$1,547,000 is for Office Automation which includes outsourced Help Desk support and license fees for numerous software companies that provide office automation software such as Microsoft, Apple, Adobe etc., a decrease of \$44,000 below the FY 2009 Budget due to reductions resulting from efficiencies in Help Desk operations.
- \$375,000 is to maintain and support IT security programs including security awareness training to end-users of the Gallery's network, maintenance costs of the various IT security software used throughout the Gallery's IT infrastructure (e.g. Checkpoint firewall, virus protection software, remote access tokens, spam filtering software etc.), and contractor-provided scans of our internal and external network, an increase of \$55,000 over the FY 2009 Budget. These funds also support the cost of IT professionals who are responsible for maintaining the IT security program. Additional funds are also needed due to Federal Information Security Management Act (FISMA) certification and accreditation requirements.
- \$176,000 is for maintaining and supporting the Gallery's Enterprise Architecture, an increase of \$16,000 over the FY 2009 Budget.

(Please see Tab 6 for detail on the FY 2010 IT budget.)

Supplies & Materials

A total of \$344,000 is requested in FY 2010 for supplies and materials, an increase of \$98,000 over the FY 2009 Budget. An increase in funds is required for general supplies, copier paper and toner cartridges. Increases are also needed for the Legal department to pay for ongoing subscriptions for law books to keep current on legal issues such as copyright, personnel, museum and other pertinent legal issues.

Funds are also utilized for a variety of items serving the entire Gallery including uniforms, office supplies such as pens, copier paper stock, stationery, paper pads, pencils, toner cartridges, audio visual supplies, IT supplies, as well as professional subscriptions required by the General Counsel and Personnel departments.

Equipment

A total of \$1,061,000 is requested in FY 2010 for equipment, a decrease of \$357,000 below the FY 2009 Budget.

\$980,000 is for IT equipment required to maintain the General and Administrative computer systems, a decrease of \$357,000 below the FY 2009 Budget, including the following:

- No funds are requested for equipment related to the Gallery's conversion of personnel records in accordance with OMB's mandated e-OPF initiative, because the purchase of necessary equipment for this initiative has been completed. This represents a decrease of \$160,000 below the FY 2009 Budget.
- \$490,000 is for contractor support for Phase 2 of the Gallery's multi-year network modernization, a decrease of \$100,000 below the FY 2009 Budget. Phase 2 of the network modernization is the replacement of wiring from the data closets to the user desktops. These funds are also for technology refreshment of network core switches. The reduction in costs reflects the

General Administration

completion of the IT wireless project related to the Gallery's network modernization.

- \$490,000 is planned to support the technology refreshment of office automation equipment (desktops, laptops, printers, displays, scanners), a decrease of \$97,000 below the FY 2009 Budget due to the elimination of previously-budgeted expenses for the purchase of additional central storage equipment now completed.

(Please see Tab 6 for detail on the FY 2010 IT budget.)

\$81,000 is for telecommunication equipment such as telephone handset replacement, telephone switching gear and all other equipment utilized by departments in this function, the same amount as the FY 2009 Budget.

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION AND RENOVATION PROGRAM
FY 2010**

The National Gallery's Repair, Restoration and Renovation Program, which is comprised of the Master Facilities Plan (MFP) and Ongoing Renovation projects, was developed as an integrated approach to reducing the growing backlog of deferred maintenance. This program of facilities improvements is required to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency of the Gallery's facilities.

The Gallery is a highly complex facility with 1.4 million square feet, a 6.1-acre Sculpture Garden, 3 acres of skylights, and over 1,500 major pieces of equipment, all of which must be maintained under the strictest operational and environmental conditions for the preservation of the art.

Recognizing that the Gallery's buildings were reaching an age at which many components were in need of major repair or replacement, and that some infrastructure systems were reaching the end of their useful lives, the Gallery undertook in 1997 the development of the MFP, with the following goals:

- Continue to safeguard the Gallery's art collection, the visiting public, and staff;
- Extend the useful life of the facilities;
- Limit the extent of gallery closings, maintain the schedule of special exhibitions, and minimize the impact of this work on public educational programs;
- Reduce the risks to the collection, staff, visitors and reduce the potential for emergencies;
- Provide an organizing framework for effective implementation of infrastructure improvements and renovations; and
- Respond to new safety standards and building codes.

While the Gallery's buildings are not in imminent danger of multiple systems breakdowns, the Gallery's MFP is structured to keep the buildings from reaching such a state of disrepair by taking appropriate action in a timely manner.

For FY 2010, a Major Critical Project has been added to the Repair, Restoration, and Renovation Program budget request. This request is for construction funds necessary to repair a systemic structural failure of the anchors that support the National Gallery's East Building's exterior marble veneer. In total, 16,200 panels must be re-installed. The repairs must be undertaken immediately. The initial request for FY 2010 is for \$40,000,000.

The Repair, Restoration, and Renovation Program is divided into three overall categories as follows:

Major Critical Project – East Building Stone Repairs: A request to repair the National Gallery's East Building facade.

Master Facilities Plan: The MFP program provides for major building and equipment infrastructure repairs identified as priorities in the MFP. These projects are necessary to prevent the continued degradation of the physical plant and to ensure optimum operational effectiveness and efficiency.

Ongoing Renovation: The Ongoing Renovation program is comprised of five categories: Security; Environmental Compliance; Energy Management; Access, Safety and Building Repairs; and Alterations/Renovations. Projects are reviewed annually and, based on individual priority or urgency, are authorized for design and construction.

- **Security:** Upgrade and enhancement of exterior security.
- **Environmental Compliance:** Improvement of the interior environment by continued removal and/or encapsulation of asbestos and lead paint, upgrading exhaust systems, and other measures to ensure adherence to indoor air quality standards.
- **Energy Management:** Continuation of a comprehensive energy management program to upgrade ventilation systems and climate controls to protect works of art and to reduce energy usage and costs.
- **Access, Safety, and Building Repairs:** Repair and replacement of equipment and building components and compliance with accessibility legislation and safety regulations.
- **Alterations/Renovations:** Reconfiguration to accommodate changing programs in order to better utilize existing space.

MAJOR CRITICAL PROJECT EAST BUILDING STONE REPAIRS

The Gallery's FY 2010 request for East Building exterior stone repairs totals \$40,000,000, representing an increase of \$40,000,000 over the FY 2009 Budget. This request is for design and construction funds necessary to repair a systemic structural failure of the anchors that support the National Gallery's East Building's exterior marble veneer. The repairs must be undertaken as soon as possible.

The total project cost is currently estimated at \$85,000,000. An amount of \$40,000,000 is requested for FY 2010 for design and construction.

The East Building of the National Gallery of Art, completed in 1978, was designed by architect I.M. Pei & Partners to complement the Gallery's West Building. The pink marble exterior, characteristic of both buildings, is a veneer on the East Building attached to the building's exterior concrete frame and masonry substrate with stainless steel anchors and clips. The veneer system, which was fairly common in the 1970s, was a departure from the traditional exterior masonry wall construction of the West Building.

Noticeable outward tilting of marble panels around the main air intake shaft was first discovered in 2005. Following a preliminary investigation, the Gallery engaged the nationally recognized structural engineering and building forensics firm Robert Silman Associates (RSA) to investigate the problem. RSA has advised the Gallery that the repair work needs to commence as soon as possible so that the entire project can be completed within five years. RSA has warned the Gallery that any deferral of repair work would expose the Gallery staff and its visitors to unacceptable risks.

RSA's thorough structural investigation and analysis included probes where portions of the veneer had been removed to examine the underlying supports, observe the difficulties of the removal process, and mock up possible repair techniques. Probes and ongoing monitoring of the veneer helped RSA make conclusive recommendations.

The investigation concluded that 'locked-in' stresses in the stone veneer and anchorage system are a serious structural problem, posing a risk to the physical safety to Gallery staff and visitors. These 'locked-in' stresses have two underlying causes: the initial shrinkage of the concrete frame and the cyclical seasonal and daily thermal expansion and contraction of the marble panels. RSA concluded that, although the design intent for each panel to 'float' and be independently supported was proper, the problem that manifests itself today is the result of a flawed installation.

Until comprehensive repairs are completed, the Gallery is responding with a monthly program of monitoring and temporary maintenance. When tilted panels are observed, lead wedges are installed to temporarily stabilize the panels. However, the wedges distribute the weight of the displaced panels onto adjacent panels, which further weakens the attachment of adjacent panels, already in need of repair. In addition, the wedges are truly a temporary fix and often the process needs to be repeated because the panels work loose again. For example, during recent site visits RSA found recurring failures over very short timeframes and concluded that temporary stabilization methods are no longer reliably effective.

Therefore, RSA has recommended that the Gallery immediately take temporary measures to protect the public and property against panels potentially falling from the building. Accordingly, a fence has been erected to create a buffer zone around the building, and covered walkways are being constructed at the main entrance to protect staff and visitors as they enter and exit the building.

Because of the increasing risk of a failure, the Gallery proposes an accelerated approach to the repairs. Design will begin immediately and a construction contractor will be hired very early in the design process to consult on project planning and repair methods. The construction contractor will be immediately responsible for scaffolding and staging, and mobilizing the workforce.

With the requested funding for the East Building exterior stone repairs project, the Gallery will overlap the design and construction phases.

MASTER FACILITIES PLAN

The Gallery's FY 2010 request for the Master Facilities Plan (MFP) totals \$15,759,000, a decrease of \$1,109,000 below the FY 2009 Budget.

The MFP accomplishments, objectives, and FY 2010 requests are discussed below in the following components:

- Exterior, Structural and Architectural Repairs
- Interior Mechanical, Electrical, and Plumbing Systems Replacements
- Life Safety and Security Renovations

Exterior, Structural and Architectural Repairs

FY 2008 Accomplishments: Construction continued on Work Area #3, including architectural, structural, and exterior components associated with the building systems infrastructure work. Work Area #3 provided the swing space for the relocation of conservation labs and workshops displaced by the Work Area #4 construction.

Design began on Work Area #4, the northeast quadrant of the West Building, and the associated relocations. The Work Area #4 design includes all architectural, structural and exterior components including window replacements, fire barriers for smoke control and repairs to finishes associated with the building systems work.

A structural analysis was completed for repairs to the East Building stone veneer. Estimated costs of the repairs, and a timeline for initiation and completion of the repairs has been prepared. (Please see pages 4-3 and 4-4.)

FY 2009 Objectives: Construction will be completed for Work Area #3. The design will be complete for Work Area #4 and the associated relocations. The Work Area #4 construction contract will be ready for award by the end of the fiscal year.

In preparation for construction in Work Area #4, East Building and Connecting Link spaces will be converted into temporary workshops, studios, and offices for occupants of Work Area #4 who cannot be accommodated in the completed Work Area #3 swing space. Work Area #4 has the largest staff population in the West Building and all the occupants and collections will be relocated. Displaced occupants need safe and functional temporary spaces during construction.

FY 2010 Request (\$ 2.5 million): Funding is requested to complete Work Area #4. Construction of architectural, structural and exterior components will include window replacements, fire barriers for smoke control and repairs to finishes associated with the building systems work on the ground and main floors. In addition, major architectural changes will be required to reconfigure the old 'conservation corridor' on the ground floor in order to meet current functional requirements and improve safety for the Gallery's collections and staff.

Interior Mechanical, Electrical, and Plumbing Systems Replacements

FY 2008 Accomplishments: Construction continued on Work Area #3 building systems, and the main floor galleries re-opened at the end of the fiscal year. Renovation of the major building systems included mechanical, electrical, plumbing, telephone and data infrastructure. Six air handling units were overhauled, and radiators and re-heat coils were converted from steam to hot water. Water service distribution piping was replaced and associated hazardous materials were abated.

Design was completed and the construction contract was awarded for the renovation of the air conditioning system of the Main Computer Room.

Design began on Work Area #4 in order to proceed into construction on the northeast quadrant of the West Building.

FY 2009 Objectives: Construction will be completed on the remaining Work Area #3 renovation of the major mechanical, electrical and plumbing, telephone, and data infrastructure systems. A seamless transition from Work Area #3 to Work Area #4 is important to the Gallery's art care functions. Work Area #4 is the hub for the care and management of the Gallery's collections. The main floor portion of Work Area #4 houses works of art in the permanent collection, special exhibition gallery space, and support space for the Gallery's Design and Installation program. When Work Area #3 is available for occupancy, the majority of the conservation labs located in Work Area #4, critical to preserving the Gallery's art collection, will be relocated to swing space in this section of the building.

Design will be completed for Work Area #4 to renovate major mechanical, electrical, telephone, and data infrastructure systems. The Work Area #4 construction contract will be ready for award by the end of the fiscal year.

In preparation for Work Area #4 construction, modifications will be made to the mechanical, electrical and plumbing, telephone and data systems that are necessary for creation of swing space in the East Building and Connecting Link. All occupants of Work Area #4 will be relocated to these and other temporary spaces for the duration of the construction.

FY 2010 Request (\$9.0 million): Funding is requested to complete Work Area #4 construction to renovate major mechanical, electrical and plumbing, telephone, and data infrastructure systems. Five air handling units will be refurbished, and radiators and re-heat coils will be converted from steam to hot water. Water service distribution piping will be replaced and associated hazardous materials will be abated. Work Area #4 renovations will improve the conservation labs and other critical collections-related functions at the east end of the ground floor. Swing spaces will be converted to permanent use allowing Conservation staff to have adequate lab facilities and a safe work environment.

Life Safety and Security Renovations

FY 2008 Accomplishments: In Work Area #3, the Gallery continued work on the following life safety improvements: the fire alarm speaker/strobe system is being extended to better cover public spaces; security infrastructure is being renovated; smoke

control systems, both mechanical and passive venting through the main floor gallery laylights, have been installed; the permanent and temporary conservation labs and workshops will have code compliant exhaust systems and fire protection systems installed that will make the area safer for the Gallery's collections, staff, and visitors.

A new West Building emergency generator is in place and emergency power distribution continued to be installed.

Design was completed and a construction contract awarded for the fire protection upgrade of the Main Computer Room, located in the East Building.

A concept design study began for necessary improvements to East Building emergency egress.

FY 2009 Objectives: Installation will be completed for the West Building emergency generator and associated emergency power distribution. Security, and other life safety improvements associated with Work Area #3, will be completed.

Construction to upgrade the fire protection system of the Main Computer Room will be completed.

Design will be completed for Work Area #4 fire protection, life safety, and security improvements, with a construction contract award to follow.

FY 2010 Request (\$4.2 million): Funding is requested for fire protection, life safety, and security improvements in Work Area #4. The fire alarm speaker/strobe system will be extended to better cover public spaces. Smoke control systems, both mechanical and passive venting through the main floor gallery laylights, will be installed. The conservation labs and workshops will have code compliant exhaust systems and fire protection systems that will make the area safer for the Gallery's collections, staff and visitors. In conjunction with Work Area #4, the West Building service entrance, the main non-public egress point for the building and a critical security checkpoint, will be renovated to improve safety, security, and accessibility.

**NATIONAL GALLERY OF ART
REPAIR, RESTORATION AND RENOVATION BUDGET
FY 2008 - FY 2010**

<u>Description</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
FUND BALANCES, BEGINNING OF YEAR	\$ 2,244,366	\$ 5,880,607	\$ 177,739
<u>BUDGET</u>			
I. <u>Major Critical Project</u>			
East Building Stone Repairs	-	-	40,000,000
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	3,769,280	2,699,000	2,519,000
Interior Systems Replacement	8,883,654	9,610,000	9,001,000
Life Safety & Security	4,583,001	4,559,000	4,239,000
Subtotal - Master Facilities Plan	17,235,935	16,868,000	15,759,000
III. <u>Ongoing Renovation</u>	500,000	500,000	500,000
Total Budget Approved/Pending	17,735,935	17,368,000	56,259,000
TOTAL FUNDS AVAILABLE	19,980,301	23,248,607	56,436,739
<u>OBLIGATIONS</u>			
I. <u>Major Critical Project</u>			
East Building Stone Repairs	-	2,750,000	40,000,000
II. <u>Master Facilities Plan</u>			
Exterior/Structural Repairs	2,463,084	3,360,075	2,412,651
Interior Systems Replacement	7,710,233	11,091,489	8,813,205
Life Safety & Security	3,316,374	5,458,750	4,093,830
Subtotal - Master Facilities Plan	13,489,691	19,910,314	15,319,686
III. <u>Ongoing Renovation</u>	610,003	410,554	836,000
TOTAL OBLIGATIONS	14,099,694	23,070,868	56,155,686
FUND BALANCES, END OF YEAR	\$ 5,880,607	\$ 177,739	\$ 281,053

National Gallery of Art
Master Facilities Plan Work Area Diagrams

Work Area	Area Affected	Activities	Floor Levels Involved	Construction Start
1		Construction completed. Includes Sculpture Gallery renovation, repairs to plumbing and electrical distribution, HVAC, replacing steam with hot water.	West Building Ground and above	Complete
1		Includes additional improvements to building systems distribution and controls, fire suppression in some areas, smoke management, and associated abatement.	West Building Ground and above	TBD
2		Construction completed. Includes all building systems distribution, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	Complete
3		Construction completed. Includes all building systems distribution, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	Complete
4		Design is underway. Includes all building systems distribution, air handling unit upgrades, fire suppression in some areas, smoke management, replacing steam with hot water and associated abatement.	West Building Ground and above	2009
5		"Open" Work Area. Circulation will be maintained while building systems are renovated.	West Building Basement, Ground, Main	TBD
6		Building systems renovation.	Connecting Link, Basement, Concourse	TBD
7		Building systems renovation.	Connecting Link, Basement, Concourse	TBD
8		"Open" Work Area. Circulation will be maintained while building systems are renovated.	Basement, Concourse	TBD
9		Building systems renovation.	East Building, Basement, IB, Concourse	TBD
10		Building systems renovation. Includes window wall.	East Building, 5, 6, 7, 8	TBD
11		Building systems renovation. Includes window wall.	East Building, 2, 3, 4	TBD
12		Building systems renovation.	East Building, Basement, IB, Concourse, 1	TBD
13		Building systems renovation.	East Building, 1-8	TBD
14		Building systems and Main Atrium Skylight renovation.	East Building, Concourse through 8	TBD

green maps indicate completed work areas
red maps indicate active work areas

purple maps indicate work areas in design
blue maps indicate future work areas

Master Facilities Plan Budget Formulation

Estimated Project Costs by Fiscal Year		Amt (\$000)	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 - 2023
Preliminary design	Exterior Envelope Analyses	\$ 160	\$ 160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Air Rebalancing Design / Implementation (all 3 buildings)	\$ 1,585	\$ 1,246	\$ 339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MEP Systems Analysis and Preliminary Design	\$ 730	\$ 730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	MFP Update East Building and Connecting Link	\$ 849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Exterior projects	West Building Mall Steps: design	\$ 260	\$ 260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Mall Steps	\$ 2,270	\$ 2,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Exterior Stone Repairs: design	\$ 190	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Exterior Stone Repairs	\$ 1,570	\$ 1,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Connecting Link Structural and Expansion Joint Repairs: design	\$ 201	\$ 201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Connecting Link Structural and Expansion Joint Repairs	\$ 1,940	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	East Building Re-Roofing: design	\$ 150	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	East Building Re-Roofing	\$ 2,520	\$ 2,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Exterior Renovations	\$ 1,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Exterior Renovations	\$ 8,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Site Renovations	\$ 655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	West Building Site Renovations	\$ 3,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Connecting Link Plaza Renovations	\$ 1,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ -	\$ -
	Connecting Link Plaza Renovations	\$ 11,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,868	\$ 5,231
	East Building Exterior Renovations	\$ 2,133	\$ -	\$ 1,013	\$ 1,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	East Building Exterior Renovations (Glass Walls)	\$ 8,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,338	\$ 3,847	\$ -	\$ -	\$ -	\$ -
	East Building Site Renovations	\$ 295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295	\$ -	\$ -	\$ -
	East Building Site Renovations	\$ 1,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,412	\$ -	\$ -
Work Area projects, installing systems in interior spaces	Work Area 1, West Building: design	\$ 2,413	\$ 1,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 1, West Building	\$ 13,311	\$ 6,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 2, West Building: design	\$ 760	\$ 760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 2, West Building	\$ 15,155	\$ 15,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 3, West Building: design	\$ 2,638	\$ 1,623	\$ 437	\$ 578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 3, West Building	\$ 20,210	\$ 9,666	\$ 7,914	\$ 2,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 4, West Building: design	\$ 4,291	\$ 800	\$ -	\$ 2,486	\$ 1,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 4, West Building	\$ 29,347	\$ -	\$ -	\$ 5,853	\$ 11,667	\$ 11,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 5, West Building: design	\$ 5,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 5, West Building	\$ 35,228	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,117	\$ 19,111	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 6, Connecting Link: design	\$ 1,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,390	\$ -	\$ -
	Work Area 6, Connecting Link	\$ 14,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,496	\$ 10,100
	Work Area 7, Connecting Link: design	\$ 1,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,222	\$ -	\$ -
	Work Area 7, Connecting Link	\$ 15,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,440	\$ 9,800
	Work Area 8, Connecting Link: design	\$ 1,214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,214	\$ -
	Work Area 8, Connecting Link	\$ 8,487	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,487
	Work Area 9, East Building: design	\$ 2,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,199	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 9, East Building	\$ 12,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,194	\$ -	\$ -	\$ -	\$ -
	Work Area 10, East Building: design	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,156	\$ -	\$ -	\$ -	\$ -	\$ -
	Work Area 10, East Building	\$ 11,007	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,007	\$ -	\$ -	\$ -	\$ -
	Work Area 11, East Building: design	\$ 816	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 816	\$ -	\$ -	\$ -	\$ -
	Work Area 11, East Building	\$ 8,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,580	\$ -	\$ -	\$ -
	Work Area 12, East Building: design	\$ 1,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,461	\$ -	\$ -	\$ -	\$ -
	Work Area 12, East Building	\$ 11,303	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,303	\$ -	\$ -	\$ -
	Work Area 13, East Building: design	\$ 394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394	\$ -	\$ -	\$ -	\$ -
	Work Area 13, East Building	\$ 5,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,085	\$ -	\$ -	\$ -
	Work Area 14, East Building: design	\$ 4,171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,171	\$ -	\$ -	\$ -
	Work Area 14, East Building	\$ 44,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,578	\$ 20,726	\$ -

Master Facilities Plan Budget Formulation

Coordinate "central plant" and stand-alone systems projects

Estimated Project Costs by Fiscal Year		Amt (\$000)	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019 - 2023
West Building GSA Pipe Connection: design	\$	715	\$	715	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building GSA Pipe Connection	\$	4,713	\$	4,713	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Water Service, Distribution, and Treatment: design	\$	200	\$	200	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Water Service, Distribution, and Treatment	\$	2,071	\$	-	\$	1,179	\$	892	\$	-	\$	-	\$	-	\$	-
West Building Electrical Service Equipment and Transformers: design	\$	190	\$	190	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Electrical Service Equipment and Transformers	\$	2,020	\$	2,020	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Emergency Generator: design	\$	40	\$	40	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Emergency Generator	\$	2,485	\$	1,266	\$	1,219	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Chiller Plant: design	\$	797	\$	797	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Chiller Plant	\$	13,589	\$	13,589	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Lightning Protection: design	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Lightning Protection	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Air Handling Unit Upgrades: design	\$	153	\$	120	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
West Building Air Handling Unit Upgrades	\$	1,102	\$	808	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Connecting Link / East Building Water Service and Treatment: design	\$	201	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	201
Connecting Link / East Building Water Service and Treatment	\$	2,715	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,715
Connecting Link Air Handling Unit Upgrades: design	\$	126	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	126
Connecting Link Air Handling Unit Upgrades	\$	1,339	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,339
East Building Smoke Control: design	\$	358	\$	-	\$	-	\$	-	\$	-	\$	-	\$	358	\$	-
East Building Smoke Control	\$	3,162	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,162	\$	-
East Building Emergency Generator: design	\$	98	\$	-	\$	-	\$	-	\$	-	\$	-	\$	98	\$	-
East Building Emergency Generator	\$	872	\$	-	\$	-	\$	-	\$	-	\$	-	\$	872	\$	-
East Building Electrical Service Equipment: design	\$	388	\$	80	\$	-	\$	-	\$	-	\$	-	\$	308	\$	-
East Building Electrical Service Equipment	\$	2,333	\$	860	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,473
East Building Air Handling Unit Upgrades: design	\$	505	\$	-	\$	-	\$	-	\$	-	\$	-	\$	505	\$	-
East Building Air Handling Unit Upgrades	\$	8,246	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,246
Conveying Systems Modernizations (elevators, etc.): design	\$	213	\$	40	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Conveying Systems Modernizations (elevators, etc.)	\$	2,485	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,296	\$	1,189
Security Systems Improvements: design	\$	864	\$	245	\$	-	\$	619	\$	-	\$	-	\$	-	\$	-
Security Systems Improvements	\$	4,137	\$	755	\$	313	\$	357	\$	884	\$	809	\$	-	\$	1,019
Off-Site Relocation Costs			\$	6,962	\$	2,548	\$	2,702	\$	2,985	\$	3,123	\$	3,267	\$	3,419
Off-Site Relocation Costs (Extended Plan)			\$	74,055	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,335
Total (in \$000)			\$	480,666	\$	80,606	\$	14,962	\$	17,237	\$	16,868	\$	15,759	\$	6,522

**NATIONAL GALLERY OF ART
ONGOING RENOVATION PROGRAM
FY 2010**

The Gallery's FY 2010 request for Ongoing Renovations totals \$500,000, the same amount as the FY 2009 Budget.

Activities within each category of the Gallery's Ongoing Renovation budget are summarized below.

Security

There are no Security projects currently under consideration.

Environmental Compliance

- Asbestos Removal/Encapsulation: Remediation of asbestos will continue in the course of repair and renovation activities.

Energy Management

- Energy Savings Study: A study is needed to perform an energy audit, and identify and prioritize energy saving repair and renovation projects.

Access, Safety, and Building Repairs

- Staff Salaries: The FY 2010 budget request supports 2 FTE architect positions for the Gallery's Repair, Restoration and Renovation program.
- West Building Wheelchair Lift Modifications: Two wheelchair lifts located on the Ground Floor of the West Building are used to assist disabled persons to traverse between floor levels. Modifications are required to comply with the current recommendations of the Americans with Disabilities Act (ADA) to accommodate powered and oversized wheelchairs. Other modifications to the wheelchair lift cabs and controls required by ADA will also be evaluated.

Alterations/Renovations

There are no Alterations/Renovations projects costing over \$25,000 currently under consideration for FY 2010.

**NATIONAL GALLERY OF ART
ONGOING RENOVATION BUDGET
FY 2008 - FY 2010**

<u>Description</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
FUND BALANCE, BEGINNING OF YEAR	\$ 356,557	\$ 246,554	\$ 336,000
APPROPRIATION	500,000	500,000	500,000
ONGOING RENOVATION PROJECTS			
<u>Security</u>			
Perimeter Surveillance	173,810	-	-
<u>Environmental Compliance</u>			
Asbestos Removal/Encapsulation	485	30,000	30,000
<u>Energy Management</u>	-	-	130,000
<u>Access, Safety, and Building Repairs</u>			
Staff Salaries	216,058	245,000	260,000
West Building Wheelchair Lift Modifications	76,488	-	380,000
<u>Alterations/Renovations</u>			
CAD Services	10,013	20,000	20,000
Carpet Replacement	18,529	15,000	16,000
Protection Services Changing Room	112,431	100,000	-
<u>Other Ongoing Renovation Projects</u>	2,189	554	-
TOTAL, ONGOING RENOVATION PROJECTS	610,003	410,554	836,000
FUND BALANCE, END OF YEAR	\$ 246,554	\$ 336,000	\$ -

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS PROGRAM
FY 2010**

Introduction

Federal funding of the National Gallery of Art provides crucial support for its renowned Special Exhibitions Program. This program, which is the most critical part of the Gallery's educational mission, is an example of the public and private sectors working together for the benefit of the American public by bringing major works of art from public and private collections around the world for the many millions of visitors to the Gallery and to its web site.

With this Federal support, the Gallery plays a significant leadership role nationally and internationally through its involvement in the organization and presentation of special exhibitions seen by millions around the world. More than half of the special exhibitions organized by the Gallery travel to cities outside Washington.

The Gallery's special exhibitions program enhances the core strengths of its collection and presents works of exceptional quality and merit from other cultures and periods, bringing great art treasures to Washington and the nation.

The Gallery's special exhibitions program also extends the educational mission of the Gallery by contributing to a variety of complementary educational events, including adult tours, student tours, family workshops, and teacher workshops. The Gallery also produces a variety of educational materials that contribute to scholarship in the field, including special exhibition brochures and catalogues, features, virtual tours, podcasts, and video podcasts on the Gallery's web site, and films, videos and DVD's that are distributed free of charge to thousands of schools and community organizations.

The Public-Private Partnership

Federal funds have provided vital support to the Gallery's Special Exhibitions Program for over 36 years. Funding, provided by the partnership of the public and private sectors, has enabled the Gallery to conduct long-term planning for special exhibitions with private collectors, museums and governments throughout the world. Due to the complexity of coordinating loans of works of art, insurance, transportation, exhibition space design and catalogue research and production, the Gallery's exhibition planning process typically begins four to five years in advance of the show's opening. Because of this lead-time, a large portion of the planning and research costs must be incurred before the exhibition can be formally presented for private sector support. Federal no-year funding therefore is critical to cover these costs.

Organization of Special Exhibitions

Organizing special exhibitions requires significant expertise and resources. The curatorial, special exhibitions, legal, registrar and design and installation staffs of the Gallery organize about a dozen special exhibitions annually. Each one requires varying degrees of knowledge and experience in such areas as contract negotiations, insurance, transportation of art, design of the exhibition space, designing and editing exhibition catalogues, and developing educational materials. In addition, significant costs may be incurred for travel, art transportation, insurance premiums, exhibition space design and construction, curatorial services, and catalogue publishing.

As a result of its successful, longstanding reputation for mounting special exhibitions, the Gallery serves as a model for other museums coast to coast. Many American museums now look to the Gallery to take the lead in organizing exhibitions that will travel to their city or town. Federal funding, which provides the crucial support for the necessary planning and development of an exhibition, has thereby enabled the Gallery to share the benefit of its organizational expertise with other museums in all regions of the country. These efforts extend a special exhibition's impact beyond those who view it in Washington to others throughout the country who are unable to attend the exhibition.

Conclusion

In conclusion, the National Gallery of Art's Special Exhibition Program provides the public with a unique opportunity to personally experience great works of art from around the world. Representing the nation, the Gallery serves as America's cultural ambassador and as an international showcase for cultural diplomacy by bringing to the United States the art of other lands and sending abroad art from its own collections.

**NATIONAL GALLERY OF ART
SPECIAL EXHIBITIONS BUDGET REQUEST
FY 2009 and FY 2010**

Description	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
Personnel Compensation	\$ 919	\$ 953	\$ 34
Personnel Benefits	303	305	2
Travel	50	50	-
Transportation	300	300	-
Services	1,578	18	(1,560)
Supplies & Materials	200	-	(200)
Total - Special Exhibitions	\$ 3,350	\$ 1,626	\$ (1,724)

For more information about the FY 2010 Special Exhibitions Budget Request, please see the FY 2010 Art Care Budget Request on pages 3-7 to 3-13.

NATIONAL GALLERY OF ART
SUMMARY OF SPECIAL EXHIBITIONS PROGRAM FUNDING SOURCES
FY 1988 - 2010
(\$000's)

	Funding			Percent of Funding	
	Federal	Nonfederal	Total	Federal	Nonfederal
1988 Actual	1,597	4,313	5,910	27	73
1989 Actual	3,241	5,877	9,118	36	64
1990 Actual	2,412	6,114	8,526	28	72
1991 Actual	2,929	4,957	7,886	37	63
1992 Actual	5,671	6,030	11,701	48	52
1993 Actual	1,953	3,552	5,505	35	65
1994 Actual	2,692	1,997	4,689	57	43
1995 Actual	2,946	3,318	6,264	47	53
1996 Actual	3,176	3,963	7,139	44	56
1997 Actual	3,439	3,649	7,088	49	51
1998 Actual	3,748	3,225	6,973	54	46
1999 Actual	3,041	5,917	8,958	34	66
2000 Actual	3,319	3,172	6,491	51	49
2001 Actual	2,816	4,259	7,075	40	60
2002 Actual	3,208	4,055	7,263	44	56
2003 Actual	3,174	4,104	7,278	44	56
2004 Actual	3,041	3,495	6,536	47	53
2005 Actual	2,982	3,207	6,747	44	48
2006 Actual	3,122	4,363	7,485	42	58
2007 Actual	2,912	2,531	5,443	53	47
2008 Actual	3,415	4,390	7,805	44	56
2009 Estimate	3,350	3,572 *	6,922	48	52 *
2010 Estimate	1,626	5,471 *	7,097	23	77 *

* Amount and percentage of nonfederal funding in FY 2009 and FY 2010 are dependent upon the amount of funds the Gallery is able to raise from the private sector.

Description	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
Special Exhibitions Program	\$ 3,350	\$ 1,626	\$ (1,724)

The Special Exhibitions Program brings master works of art from public and private collections around the world to Washington. As an integral part of the Gallery's educational role on a national and international level, this is the Gallery's most popular program with its visitors. In addition to rising costs in all areas of exhibition planning and organization, private sector support has become increasingly hard to secure. Federal support, which has always been essential to ensuring the Gallery's leadership in organizing and presenting special exhibitions of distinction for the American public, is vital.

NATIONAL GALLERY OF ART INFORMATION TECHNOLOGY PROGRAM FY 2010

The National Gallery of Art depends heavily on Information Technology (IT) to support its interaction with the public and the staff. The Gallery's IT environment is a complex infrastructure consisting of 11 major IT systems serving the multi-faceted requirements of the Gallery including acquisition, care and display of works of art, special exhibitions and education programs, as well as financial and administrative management. The basic daily operations, beginning with opening the Gallery to the public each morning, require a variety of systems such as those for security, building automation, collections management, education, financial management, and retail.

IT supports many other non-major systems that nevertheless play a critical role in the day-to-day functions of the institution. Such systems include the VISTA scheduling system for school and group tours, a facilities' work order tracking system, a fixed asset tracking system, a check writing system, and computer assisted design (CAD) systems used by the Gallery's architects, designers and engineers.

IT is also central to the Gallery's risk management strategy as many of the systems require sophisticated IT support, from advanced climate control and security to collection, library, and financial management. The failure of any of these mission critical systems jeopardizes the security and safety of the works of art, staff and visitors and impedes the ability of the staff to meet performance goals and management initiatives.

Through the Gallery's web site, educational resources on the collection and special exhibitions offer anyone with Internet access features ranging from virtual tours to planning an actual visit and researching the collection. The Gallery's educational role is also supported by IT through the Internet/Intranet/Office Automation systems which provide the public with direct communication through its web site and e-mail and enable efficient staff communication throughout the Gallery.

The Gallery's FY 2010 IT budget submission is based on the implementation of its IT Strategic Plan. IT improvements have required multiple years to implement – up to one year to prepare the solicitation packages and select a vendor, and then up to two years to develop, test, and install the new systems. This plan addresses the proactive replacement, repair, and stabilization of the Gallery's mission critical systems.

The Gallery's IT environment is divided into the following categories:

- Art Care Systems
- Financial, Administrative and Operations Systems
- IT Infrastructure and Office Automation
- Web-based Programs to support E-government
- Enterprise Architecture and Planning

Current State of the Art Care Systems

Collections Management System (CMS): In the spring of 2008, the Gallery transitioned from its 20+ year old, DOS-based, custom-designed art collection system to

The Museum System (TMS), a commercial off-the-shelf system that is used in over 600 museums. User training was completed as part of the transition to the new system. This risk of failure to CMS is low.

Integrated Library System (ILS): The Gallery continues to use the Ex Libris commercial off-the-shelf *Voyager* system as its Integrated Library System. Digital library products are supported using *DigiTool* and *MetaLib*, products from Ex Libris Corp. A strong technology refreshment program is in place for these systems. The risk of failure to ILS is low.

Digital Imaging: The Gallery's archives of slides and color transparencies are degenerating. In order to preserve quality images of the collection, this aging technology must be replaced to prevent further deterioration of the images of the works of art and to archive for future generations images of the works of art as they appear today. The Gallery's digital imaging strategy, based on a number of recommendations from an internal study, has resulted in the creation of a digital photographic laboratory and the development of a prototype central electronic repository and management system for digital images of works of art in the collection. The project also included the deployment of an image work order production system, and an image licensing system is planned. The risk associated with digital imaging is medium as current processes are not cost effective and over time the current images of the collection are at risk.

Current State of the Financial, Administrative and Operations Systems

Integrated Security Management System (ISMS): A new system (*Seibold's Skyline II*) was acquired and became operational in FY 2006. A strong technology refreshment program is in place for this system. The risk of failure assigned to the security system is low.

Fire Control System: The Gallery uses the Siemens Cerebus-Pytronics MXL/MXLV system to protect the staff, visitors, Gallery facilities, and its collection of original works of art. Recently, the graphic display unit and hard drive for the proprietary MXL system failed and replacement parts are no longer available. While the fire control system still protects the Gallery, the unavailability of the proprietary display unit in the security control center greatly limits the ability of the operations staff to efficiently identify the precise location of alarms. The risk of failure assigned to this system is medium and rising.

Building Automation System (BAS): The current system, which controls the environment for protecting the art, the Gallery's staff, and visitors, has been in place since 1996. It is being updated with new software releases and related technology advances. One of the Gallery's key goals is to expand the coverage for monitoring and controlling temperature and relative humidity conditions throughout the Gallery complex. The risk of failure assigned to this system is low.

Financial Management System (FMS): The Gallery has replaced its legacy, DOS-based system that was over 20 years old with a web-based, externally hosted OFFM-compliant system (*Oracle Federal Financials*). Phase I of the new financial system was deployed in FY 2007 removing the dependence of this mission-critical system on an unsupported mainframe. Phase II of the new system was deployed in FY 2008. The risk of failure assigned to FMS is low.

Current State of IT Infrastructure and Office Automation

Office Automation (OA): The Gallery has now standardized and modernized its OA environment. Current Gallery-wide desktop Intel-based PC and Apple Macintosh hardware platforms are in place with standardized Microsoft Windows XP/Office XP and Macintosh OS 10 system software supported by an outsourced Help Desk. Inventory control of the OA assets has increased with the use of an on-line inventory management system and bar coding of equipment. The IT security of the OA environment has been enhanced with the development of a strong IT Security program and the addition of virus protection software throughout the OA architecture. A highly successful on-site OA training program has been implemented. The risk of failure to office automation remains low.

Data Network: The Gallery's current data network infrastructure, which supports the 11 major IT mission systems and over 1,000 desktops, is out-of-date and highly unstable. The existing network is unable to handle the current data traffic and is being replaced in phases. The first and second phases, the purchase and installation of new core switches and the wiring from the core switches to the data closets, are complete. The risk of failure to the data network will remain high until the replacement of the routers and wiring from the data closets to the desktops (phase 3) is complete.

Telecommunications: The Gallery has an extensive telecommunications infrastructure that supports voice, wireless, data cabling, and video communications. In 2003, the Gallery installed a PBX switch with Internet Telephony capability and has made significant progress upgrading the cabling infrastructure. Although the main PBX and Voicemail systems are state of the art, numerous telephones and other telecommunications subsystems are well beyond their normal lifespan and must be replaced. The risk of failure is low for the PBX and Voicemail subsystem.

Current State of Web-based Programs to Support E-government

Gallery Web Site: The Gallery's original web site was deployed in 1996 and for many years was an award winning site, but it now has become a dated resource failing to take advantage of emerging technologies to better serve the public. A Request for Proposals to develop the strategy, requirements and high-level design for the redesign of the web site was awarded in FY 2008, and the project is now in the discovery and strategy phase. The risk assigned to the web is medium.

Gallery's Intranet: The intranet provides Gallery staff with useful information on Gallery policies and business processes, including forms and instructions for accounting, personnel, travel, and procurement as well as a telephone directory and policy circulars. In order to realize the full potential of this important resource, the Gallery has initiated a phased redesign of the intranet. Several workflow projects are underway that allow Gallery staff to access additional information on-line. The most recent deployed application is an on-line internal request for imaging services. The risk assigned to the intranet is medium.

Current State of Enterprise Architecture and Planning

Capital Planning and Control Process (CPIC): The Gallery's IT Steering Committee (ITSC) continued its role in the selection, control and evaluation of major IT system projects as documented in our CPIC process. The ITSC establishes the priorities for the IT budget based on mission need and continued its oversight of all major IT modernization efforts. The Gallery continued to focus on IT risk management, adherence to the Gallery's enterprise architecture, and inclusion of IT security as part of the modernization programs.

Enterprise Architecture: The Gallery updated its Enterprise Architecture Modernization Blueprint. This version identifies emerging needs in data warehousing of archival, conservation and curatorial records; mass storage requirements for digital images; the need for central management of art related scheduling activities; a central inventory management system; and a personnel database that incorporates the OPM mandated electronic Official Personnel File (e-OPF). These new initiatives are mapped to OMB's Federal Enterprise Architecture Framework. IT drivers for the "To-Be" architecture were updated and have been included in the Gallery's IT Strategic Plan.

IT Security: Gallery-wide IT security was a high priority in FY 2008 and the Gallery continued to make progress in meeting FISMA requirements. Weekly and monthly reporting of virus and spam activity continued. Monthly reporting on the deployment of Microsoft-related IT security patches continued. Desktop personal computers continued to be "locked down" and a similar approach for "locking down" the Macintosh computers was developed and is being executed. The annual independent internal and external scan of the data network was performed and IT security vulnerabilities discovered were remediated. Progress was made in encrypting Gallery laptops with the acquisition of the Pointsec encryption tool; testing of the tool is underway in the test lab with deployment scheduled for FY 2009. A priority was placed on IT Security Awareness training and all users of the Gallery's network received the required annual refresher training. An independent contractor was selected to assist the Gallery with Certification and Accreditation of the major IT systems; the Gap Analysis for the General Support System was completed with a plan of action and milestones to track status of identified deficiencies. The Gap Analysis of the Financial Management System is underway.

FY 2008 Accomplishments

Modernization of the Gallery's major IT systems continued, with the replacement of CMS as the top priority due to this system residing on the old, unsupported mainframe. Phase I of CMS was deployed in April 2008; and the unsupported mainframe was decommissioned in May 2008. Phase II of FMS was completed and deployed in FY 2008.

Consistent with the Gallery's enterprise architecture, the initial infrastructure required for the capture and central management of digital images is in place. A business process management "tool-kit" has been acquired and was being used as the foundation for the new digital imaging request system to track work orders.

New alarm points in the CASVA work and study areas were connected to the Building Automation System.

The IT office automation infrastructure remained stable. Efforts continued on the cost-effective management of IT equipment and software. The data network project continued with the development of the standards for the project, acquisition of software to document the new wiring system, development of an overall “pathways” plan for the new wiring, and execution of a pilot project to rewire the communication closet and offices which support the IT Help Desk users. A Request for Proposals was released for new fire suppression and HVAC systems for the IT Data Center/Server Room.

Work commenced on several OMB-mandated programs: The assessment phase of e-OPF was conducted with assistance from the Office of Personnel Management. The Gallery, with support provided from the General Service Administration, is in the process of re-issuing Gallery badges with Smart Cards that meet the requirements of HSPD-12. The Gallery’s IT infrastructure was successfully tested against the requirements for Internet Protocol version 6 (IPv-6).

A program to perform Certifications and Accreditation (C&A) of major IT systems commenced. Each system will first have a “Gap Analysis” performed to determine readiness for the C&A process. The Gap Analysis of the General Support System and the Financial Management System were completed.

FY 2009 Objectives

In FY 2009, phase 1b of CMS II will be deployed. The final phase of the data network upgrade will continue with the rewiring of data closets and user offices. A new system to provide digital images to the public via our web site will be deployed. The central computer mass storage system required to store the digital images will continue to be augmented. A study will be conducted to determine requirements and architecture for a data warehouse for central storage of archival, conservation and curatorial records.

The IT Security Program will focus on encryption of laptops and protection of Personally Identifiable Information (PII). Efforts on C&A will continue with resolving deficiencies identified for the GSS and FMS. A Gap Analysis will be performed on the Retail System, the Integrated Security Management System, and the Integrated Library System.

New alarm points in the East Building will be connected to the Building Automation System.

Conversion of NGA personnel folders in accordance with the e-OPF program will commence.

FY 2010 IT Budget Request and Key Initiatives

\$6,814,000 is requested for IT in FY 2010, the same amount as the FY 2009 Budget. Work on Phase 3 of the network modernization, a multi-year project, will continue. The remainder of the budget provides for the steady state costs required for the Gallery’s Enterprise Architecture, IT security, existing license, maintenance agreements, and technology refreshment programs for the 11 major IT systems.

**NATIONAL GALLERY OF ART
INFORMATION TECHNOLOGY (IT) BUDGET REQUEST
FY 2009 and FY 2010
(\$000's)**

	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
<u>IT SERVICES AND SUPPLIES</u>			
Building Automation System (BAS)	\$ 50	\$ 50	\$ -
Collection Management System (CMS II)	55	60	5
Integrated Library System (ILS)	60	84	24
Personnel/Payroll Systems	121	121	-
Electronic Official Personnel File (e-OPF)	-	-	-
Financial Management System (FMS II)	769	818	49
Integrated Security Management System (ISMS)	300	322	22
Smart Card (HSPD-12)	25	58	33
Telecommunications	550	550	-
Digital Imaging	50	50	-
Intranet	450	486	36
Web Site	136	238	102
Network	620	659	39
Office Automation (OA)	1,591	1,547	(44)
Enterprise Architecture	160	176	16
Digital Data Repository	-	-	-
IT Security	320	375	55
Supplies	40	40	-
Total IT Services and Supplies	<u>5,297</u>	<u>5,634</u>	<u>337</u>
 <u>IT EQUIPMENT</u>			
Building Automation System (BAS)	75	75	-
Collection Management System (CMS II)	-	-	-
Financial Management System (FMS II)	-	-	-
Integrated Library System (ILS)	-	20	20
Electronic Official Personnel File (e-OPF)	160	-	(160)
Integrated Security Management System (ISMS)	25	25	-
Telecommunications	30	30	-
Digital Imaging	50	50	-
Web Site	-	-	-
Network	590	490	(100)
Office Automation (OA)	587	490	(97)
IT Security	-	-	-
Total IT Equipment	<u>1,517</u>	<u>1,180</u>	<u>(337)</u>
 TOTAL IT BUDGET	<u>\$ 6,814</u>	<u>\$ 6,814</u>	<u>\$ -</u>

NATIONAL GALLERY OF ART
FY 2010 BUDGET REQUEST
SUMMARY OF INCREASES AND DECREASES
(By Function)
(In Thousands of Dollars)

	<u>Function Art Care</u>	<u>Function Ops & Maint</u>	<u>Function Protection</u>	<u>Function Gen Admin</u>	<u>Subtotal Salaries and Expenses</u>	<u>MFP/ Renovation</u>	<u>Totals</u>
FY 2009 Budget	\$ 34,734	\$ 28,643	\$ 22,252	\$ 19,759	\$ 105,388	\$ 17,368	\$ 122,756
1. Transportation - Art Movement	67	-	-	-	67	-	67
2. Supplies - Gallery-wide	-	-	-	63	63	-	63
3. Services - Office of Protection	-	-	(130)	-	(130)	-	(130)
Subtotal - Adjustments to Base	67	-	(130)	63	-	-	-
4. Annualization of anticipated 4.78% FY2009 general pay raise for Washington, DC Area, 3/4 year of 2.0% FY 2010 general pay raise, and other pay and benefits increases.	1,836	1,176	1,599	1,099	5,710	-	5,710
5. Special Exhibitions base pay & benefits	36	-	-	-	36	-	36
Subtotal - Uncontrollable Compensation & Benefits	1,872	1,176	1,599	1,099	5,746	-	5,746
6. Transportation - Vehicle Leases	-	-	-	15	15	-	15
7. Rent, Comm., & Utilities - Warehouse & Greenhouse Rental	-	12	-	21	33	-	33
8. Rent, Comm., & Utilities - Postage	-	-	-	15	15	-	15
9. Rent, Comm., & Utilities - Water & Sewer	-	46	-	-	46	-	46
10. Services - Permanent Collection Galleries	78	-	-	-	78	-	78
11. Services - Grounds Maintenance Contract	-	56	-	-	56	-	56
12. Supplies - Gallery-wide Materials & Supplies	-	-	-	35	35	-	35
13. East Building Stone Repairs	-	-	-	-	-	40,000	40,000
14. Services - IT Services	131	-	55	151	337	-	337
15. Equipment - IT Equipment	20	-	-	(357)	(337)	-	(337)
16. Master Facilities Plan	-	-	-	-	-	(1,109)	(1,109)
17. Rent, Comm., & Utilities - Chilled Water	-	(666)	-	-	(666)	-	(666)
18. Supplies - Special Exhibitions	(200)	-	-	-	(200)	-	(200)
19. Services - Special Exhibitions	(1,560)	-	-	-	(1,560)	-	(1,560)
Subtotal - Other Necessary Program Changes	(1,531)	(552)	55	(120)	(2,148)	38,891	36,743
FY 2010 Congressional Budget Request	\$ 35,142	\$ 29,267	\$ 23,776	\$ 20,801	\$ 108,986	\$ 56,259	\$ 165,245
Net Increase/(Decrease)							
FY 2010 over FY 2009 Budget	\$ 408	\$ 624	\$ 1,524	\$ 1,042	\$ 3,598	\$ 38,891	\$ 42,489

Summary of FY 2010 Budget Increases/(Decreases)

ADJUSTMENTS TO BASE

(+ \$0)

An adjustment to the FY 2010 base budget is requested to transfer \$130,000 from the Protection function to the Art Care and General Administration function, as described below:

Art Care (+ \$67,000)

An increase of \$67,000 is requested in FY 2010 for air and ground transportation of works of art coming to the Gallery. The funds are also used to ship art for off-site professional restoration and for loan exchanges with other museums.

Protection (- \$130,000)

A decrease of \$130,000 in FY 2010 is reflected for Protection Services.

General Administration (+ \$63,000)

An increase of \$63,000 is requested in FY 2010 for gallery-wide supplies.

Summary of FY 2010 Budget Increases/(Decreases)

UNCONTROLLABLE COMPENSATION & BENEFITS **(+ \$5,746,000)**

An increase of \$5,746,000 is requested in FY 2010 for mandatory and uncontrollable compensation and benefits.

These funds will support the compensation and benefits increases for 885 FTE positions. Please see Tab 8 for a complete listing of these positions by function and department. The FY 2010 increase is composed of the following:

- \$5,710,000 is for the January 2009 general pay raise for the anticipated D.C. area (4.78% vs. 2.9%) and annualizes the January 2009 pay raise for the first quarter of FY 2010, the anticipated 2.0% January 2010 pay raise for three-quarters of a year, and other pay and benefits increases.
- \$36,000 is for the cost of compensation and benefits increases for the staff included in the no-year Special Exhibition program.

Summary of FY 2010 Budget Increases/(Decreases)

OTHER NECESSARY PROGRAM CHANGES

(+ \$36,743,000)

A net increase of \$36,743,000 is requested in FY 2010 for other necessary program changes. A summary by program is listed below.

Art Care (- \$1,531,000)

An increase of \$78,000 is requested in FY 2010 for other services for the permanent collection galleries. This amount is for rising contract costs for repair and maintenance of the Gallery's sculpture and other permanent collection galleries. This includes service contracts for carpentry, painting, lighting and electrical maintenance of the galleries and public spaces.

An increase of \$131,000 is requested in FY 2010 for IT services, including:

- \$5,000 increase for software licenses for the recently-deployed Collections Management System (CMS II).
- \$24,000 increase for maintenance costs of the Integrated Library System.
- \$102,000 increase for maintenance costs to create and update content of the Gallery's Web site.

An increase of \$20,000 is requested in FY 2010 for IT equipment to replace the meta-library server for the Integrated Library System.

A decrease of \$200,000 in FY 2010 is reflected for special exhibitions supplies.

A decrease of \$1,560,000 in FY 2010 is reflected for special exhibitions services.

Operations & Maintenance (- \$552,000)

An increase of \$12,000 is requested in FY 2010 for off-site greenhouse rental costs to house the Ames-Haskell Azalea Collection which decorates the Rotunda each spring. This azalea collection includes 250 plant specimens that were donated to the Gallery on its 50th anniversary. Funding is requested to house the collection which is now unable to be housed in the Gallery's modest greenhouses.

An increase of \$46,000 is requested in FY 2010 for water and sewer. The D.C. Water and Sewer Authority notified the Gallery in April 2008, that the FY 2010 charge for water and sewer will be \$951,000, an increase of \$46,000 over the FY 2009 Budget.

An increase of \$56,000 is requested in FY 2010 for other services for the Gallery's grounds maintenance contract which provides day-to-day exterior trash removal and occasional snow removal services. Also, these additional funds are required for cleanup after special events, such as the 4th of July celebration on the Mall; tree pruning to ensure public safety around the 250 specimen trees on the Gallery's grounds; and large-tree replacements to remove overgrown and dying trees which pose a danger to Gallery buildings as well as to the general public. This contract was first awarded in FY 2002, in accordance with Javits-Wagner-O'Day Act (41 U.S.C. 46-48c) (JWOD), to a National Industries for the Severely Handicapped (NISH) contractor, providing both cost savings to the Gallery and training opportunities to people with severe disabilities. The requested funds are needed to continue to offer these employment opportunities to the disabled and to maintain a clean and safe environment for the Gallery's staff and visitors.

Summary of FY 2010 Budget Increases/(Decreases)

A decrease of \$666,000 in FY 2010 is reflected for chilled water.

Protection (+ \$55,000)

An increase of \$55,000 is requested in FY 2010 for IT other services, including:

- \$22,000 for the maintenance contract for the Integrated Security Management System (ISMS). In FY 2006, the Gallery purchased and installed Seibold Incorporated's *Skyline II* and *DVTel* system to implement the ISMS. Additional funds are needed due to higher maintenance costs for this system.
- \$33,000 is for the increase in GSA costs for use of their HSPD-12 shared services program that provides Gallery employees with common secure access cards.

General Administration: (- \$120,000)

An increase of \$15,000 is requested in FY 2010 for GSA and commercial vehicle leases. Additional funds are needed to cover annual contract cost escalations.

An increase of \$21,000 is requested in FY 2010 for warehouse rent and art storage rental, due to rent cost adjustments. These funds support the cost of approximately 65,000 square feet at a warehouse in Maryland as well as another 5,000 square feet of art storage space at a nearby art storage warehouse. Both the Gallery's warehouse and its art storage facility are an essential part of its infrastructure. The Gallery's warehouse is the central point of receiving, inspection, distribution, and storage of supplies, equipment, and mail. As such, it performs an important security function, allowing the NGA to screen all incoming packages before they are delivered and reducing the number of delivery vehicles arriving at our buildings located on the Mall. The Gallery's Production Center which is also housed in the warehouse is used for custom fabrication for exhibitions and building maintenance. The art storage facility provides the Gallery with much needed additional, secure and climate-controlled, off-site storage for works of art.

An increase of \$15,000 is requested in FY 2010 for all metered postage, due to postal rate escalations in May 2009.

An increase of \$35,000 is requested in FY 2010 for Gallery-wide office supplies such as copier paper and toner cartridges. The budget must be increased to meet rising materials costs.

A net increase of \$151,000 is requested in FY 2010 for IT other services to maintain the General and Administrative computer systems, including the following:

- \$49,000 increase for higher maintenance and support costs for the new Financial Management System (FMS II).
- \$36,000 increase for maintenance and support of the intranet and web infrastructure.
- \$39,000 increase for a portion of the Help Desk contract which supports the network administration, maintenance fees for Cisco hardware and software, due to higher monthly internet service fees.
- \$44,000 decrease in Office Automation which includes contracted Help Desk support and license fees for numerous software companies that provide office

Summary of FY 2010 Budget Increases/(Decreases)

automation software such as Microsoft, Apple, Adobe etc., due to reductions resulting from efficiencies in Help Desk operations.

- \$55,000 increase to maintain and support IT security programs including security awareness training to end-users of the Gallery's network, maintenance costs of the various IT security software used throughout the Gallery's IT infrastructure (e.g. Checkpoint firewall, virus protection software, remote access tokens, spam filtering software etc.), and contractor-provided scans of our internal and external network. Additional funds are required for maintenance and support of the IT security program. Additional funds are also needed due to Federal Information Security Management Act (FISMA) certification and accreditation requirements.
- \$16,000 increase for maintenance and support costs related to the Gallery's Enterprise Architecture.

A decrease of \$357,000 is reflected in FY 2010 for IT equipment required to maintain the General and Administrative computer systems, including the following:

- \$160,000 decrease for completion of the IT project related to the Gallery's conversion of personnel records in accordance with OMB's mandated e-OPF initiative.
- \$100,000 decrease for completion of the IT wireless project related to the Gallery's network modernization.
- \$97,000 decrease for the technology refreshment of office automation equipment (desktops, laptops, printers, displays, scanners), due to the elimination of previously-budgeted expenses for the purchase of additional central storage equipment now completed.

Master Facilities Plan/Renovation (+ \$38,891,000)

An increase of \$40,000,000 is requested in FY 2010 for stone repairs to the National Gallery's East Building facade. Beginning in 2006, the large stone veneer panels on the East Building exterior began tilting at the top, and in some extreme cases had been displaced over one inch. The Gallery hired a forensic structural engineer to investigate the cause. Over the past year, the investigation concluded that the Gallery needs to undertake remedial repair work as soon as funds can be made available to replace the supports for the over 16,000 panels that cover the East Building exterior. Once the project funds are secured and the contract documents are developed, construction can begin. Please see Tab 4 for detailed information on the FY 2010 budget request for East Building stone repairs.

A decrease of \$1,109,000 is reflected in the FY 2010 Budget Request for the Master Facilities Plan.

**NATIONAL GALLERY OF ART
DETAIL OF FULL-TIME PERMANENT POSITIONS BY GRADE
FY 2009 and FY 2010**

Description	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
SL (Senior Level)	28	28	-
GS/GM-15	35	35	-
GS/GM-14	51	51	-
GS/GM-13	57	57	-
GS-12	73	73	-
GS-11	76	76	-
GS-10	8	8	-
GS-9	53	53	-
GS-8	29	29	-
GS-7	57	57	-
GS-6	112	112	-
GS-5	188	188	-
GS-4	4	4	-
WG/WS/WL/WD	114	114	-
TOTAL STAFFING	885	885	-

**NATIONAL GALLERY OF ART
SUMMARY OF FTE WORKYEARS BY FUNCTION
FY 2006 - FY 2010**

Function	FY 2006 FTE (Actual)			FY 2007 FTE (Actual)			FY 2008 FTE (Actual)			FY 2009 FTE (Budget)			FY 2010 FTE (Budget)		
	<u>FTP</u>	<u>Other</u>	<u>Total</u>	<u>FTP</u>	<u>Other</u>	<u>Total</u>	<u>FTP</u>	<u>Other</u>	<u>Total</u>	<u>FTP</u>	<u>Other</u>	<u>Total</u>	<u>FTP</u>	<u>Other</u>	<u>Total</u>
Care and utilization of art collections	250	19	269	250	16	266	258	13	271	261	23	284	261	23	284
Operation and maintenance of buildings and grounds	139	0	139	149	0	149	153	0	153	163	0	163	163	0	163
Protection of buildings, grounds, and contents	280	1	281	283	0	283	284	1	285	333	0	333	333	0	333
General Administration	<u>89</u>	<u>1</u>	<u>90</u>	<u>87</u>	<u>1</u>	<u>88</u>	<u>88</u>	<u>1</u>	<u>89</u>	<u>104</u>	<u>1</u>	<u>105</u>	<u>104</u>	<u>1</u>	<u>105</u>
Total	<u>758</u>	<u>21</u>	<u>779</u>	<u>769</u>	<u>17</u>	<u>786</u>	<u>783</u>	<u>15</u>	<u>798</u>	<u>861</u>	<u>24</u>	<u>885</u>	<u>861</u>	<u>24</u>	<u>885</u>

NOTE: The above figures represent full-time equivalent workyears during the year, and, therefore, differ somewhat from the actual numbers of positions filled at the end of the year.

**NATIONAL GALLERY OF ART
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT
FY 2009 and FY 2010**

Function/ Department	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
ART CARE			
Office of the Director; Internal Audit	6	6	-
Special Projects	1	1	-
Design	31	31	-
Exhibitions	7	7	-
Exhibition Programs	4	4	-
Office of External Affairs	3	3	-
Press and Public Information	7	7	-
Corporate Relations	2	2	-
Special Events	8	8	-
Development	3	3	-
Music	3	3	-
CASVA	6	6	-
	<u>81</u>	<u>81</u>	<u>-</u>
Office of the Deputy Director	3	3	-
Curatorial and Film Programs	45	45	-
Conservation	36	36	-
Publishing	9	9	-
Education	32	32	-
Library	31	31	-
Image Collections	12	12	-
Registrar & National Lending Service	23	23	-
Imaging and Visual Services	12	12	-
	<u>203</u>	<u>203</u>	<u>-</u>
Total - Art Care	<u>284</u>	<u>284</u>	<u>-</u>
OPERATIONS & MAINTENANCE			
Facilities Management	19	19	-
Operations	33	33	-
Electrical Shop	9	9	-
Plumbing Shop	3	3	-
Carpentry Shop/Maintenance	9	9	-
Masonry Shop	10	10	-
Paint Shop	6	6	-
Building Services	44	44	-
Horticulture	16	16	-
Architecture & Engineering	14	14	-
	<u>163</u>	<u>163</u>	<u>-</u>
Total - Operations & Maintenance	<u>163</u>	<u>163</u>	<u>-</u>

NATIONAL GALLERY OF ART
SUMMARY OF FULL-TIME PERMANENT POSITIONS BY DEPARTMENT
FY 2009 and FY 2010

Function/ Department	FY 2009	FY 2010	FY 2010 Increase/ (Decrease) FY 2009
PROTECTION SERVICES			
Protection Services	22	22	-
Electronics	6	6	-
Protection Staff	<u>305</u>	<u>305</u>	<u>-</u>
Total - Protection Services	<u>333</u>	<u>333</u>	<u>-</u>
GENERAL ADMINISTRATION			
Office of the Administrator; EEO	8	8	-
Procurement and Contracts	9	9	-
Administrative Services	6	6	-
Logistics Support	18	18	-
Technical Support	12	12	-
Personnel	<u>16</u>	<u>16</u>	<u>-</u>
	<u>69</u>	<u>69</u>	<u>-</u>
Office of the Secretary-General Counsel	8	8	-
Gallery Archives	<u>4</u>	<u>4</u>	<u>-</u>
	<u>12</u>	<u>12</u>	<u>-</u>
Finance	17	17	-
Data Processing	<u>7</u>	<u>7</u>	<u>-</u>
	<u>24</u>	<u>24</u>	<u>-</u>
Total - General Administration	<u>105</u>	<u>105</u>	<u>-</u>
SUMMARY BY FUNCTION			
Art Care	284	284	-
Operations & Maintenance	163	163	-
Protection Services	333	333	-
General Administration	<u>105</u>	<u>105</u>	<u>-</u>
TOTAL	<u>885</u>	<u>885</u>	<u>-</u>

**NATIONAL GALLERY OF ART
PERFORMANCE PLAN
FY 2010**

The Performance Plan for the National Gallery of Art reflects FY 2010 funding levels including: (1) adjustments to base; (2) the cost of living increase for employees; (3) increased funding for water and sewer; (4) other necessary program changes; and (5) increased funding for stone repairs to the National Gallery's East Building. The FY 2010 Performance Plan will be used by management to make strategic decisions and as a tool to assess performance in several important areas. The key performance goals and management initiatives reflect the Gallery's mission and have been developed to enhance the administration and operation of the National Gallery of Art.

KEY PERFORMANCE GOALS AND MANAGEMENT INITIATIVES

- **Provide the public with increased and continuing access to the Gallery's collection and educational materials**

The National Gallery of Art is defined by the high quality of its collection and educational programs, which are at the core of its mission. The Gallery's national role as an educational institution includes major initiatives such as: organizing and presenting a comprehensive program of special exhibitions focusing on master works of art from all cultures and periods; an extensive program of tours, lectures, and family programs; the Gallery's award winning web site; a national summer Teacher Institute; and education extension programs. A key goal is the continued ability to deliver these critical educational programs in order to support the Gallery's mission. The Gallery's performance as a national institution of the highest quality is dependent upon adequate funding of its programs and the staff to develop and administer them. The number and variety of these programs and their attendance will measure performance.

- **Perform repairs to the East Building facade**

A request to repair the National Gallery's East Building facade is included in the FY 2010 budget request. Beginning in 2005, the large stone veneer panels on the East Building exterior began tilting at the top, and in some extreme cases had been displaced over one inch. The Gallery hired a forensic structural engineer to investigate the cause. Over the past year, the investigation concluded that the Gallery must undertake remedial repair work as soon as possible to replace the supports for 16,200 panels that cover the East Building exterior. Once the project funds are secured and the contract documents are developed, construction can begin and be completed by FY 2013.

- **Address the backlog of deferred maintenance**

The National Gallery of Art is committed to maintaining its buildings, equipment and grounds in excellent condition. The Master Facilities Plan (MFP), developed in 1997, identified all crucial repair, restoration and renovation projects and created a phased approach to complete them. The most critical projects were begun in 1999. The

phased plan of the MFP achieves cost efficiencies and reduces disruptions to ongoing Gallery public programs and operations.

Coincident with the repair, restoration and renovation activity of the MFP is the crucial need to sustain the Gallery's buildings and equipment at a high level of performance. The facilities maintenance program at the Gallery focuses on a solid preventative maintenance initiative and the maintenance of the complex systems and operations necessary for the Gallery to function efficiently as an art museum open daily to the public. The West Building is 69 years old and has reached an age where the building, its systems and components have exceeded their useful life and significant repair and refurbishment is required.

The East Building, now 32 years old, is already reaching the point where significant refurbishment is required due to the nature of its design and construction. The success of this initiative will be measured against the goals of providing optimum operational effectiveness and efficiency.

- **Advance the Gallery's Information Technology (IT) Strategic Plan**

The improvement and replacement of the National Gallery of Art's IT infrastructure, as well as the mission critical art care, administrative and financial management systems, advances one of the Gallery's long-term strategies. The Gallery's IT Strategic Plan, first developed in FY 2000 and updated annually, identifies numerous initiatives to support the Gallery's mission of serving the American people. The IT Strategic Plan identifies the following initiatives: institute a Gallery-wide IT governance; provide a robust, reliable, available, and secure IT infrastructure; modernize the critical art care IT systems; modernize the critical IT administrative systems, including the security and financial management systems; and maintain and improve the offerings on the award-winning web site to ensure its continued responsiveness to the public, employees, and government agencies. The success of this initiative will be measured against the goal of supporting the Gallery's IT strategy.

- **Maintain the Gallery's security readiness**

The National Gallery of Art must protect its landmark buildings and grounds, its irreplaceable art collection, the staff, and the millions of visitors it welcomes each year. In light of the Gallery's valuable collection and buildings and its stature in Washington and in the international art museum community, a vulnerability assessment and threat analysis identified numerous initiatives for systems, equipment, and procedures. Following the terrorist attacks of September 11, 2001, and numerous Code Orange alerts, security at the Gallery is significantly heightened.

The Gallery's anti-terrorism plan has two main components: to enhance the physical security and to upgrade the electronic security systems and programs, all designed for emergency preparedness and response and to protect the Gallery's infrastructure and key assets. The Gallery's prominent location on the National Mall at the foot of the Capitol adds even greater urgency to the need to harden security measures against a wide range of means and methods of possible attack. In addition, the Gallery participated in the 2005 Government Accountability Office Survey of Physical Security on the National Mall, which further assessed physical security

enhancements. With adequate federal funding, the success of this initiative will be measured against the goals cited in the anti-terrorism plan.

These key performance goals and management initiatives support the mission of the National Gallery of Art which is to serve the country by preserving, collecting, exhibiting, interpreting and encouraging the understanding by the American public of original, great works of art.

The Gallery's challenge is fourfold:

- (1) to protect the valuable collection and the national/international loans entrusted to the Gallery's care for the edification and enjoyment of the American public;
- (2) to maintain the two landmark buildings and Sculpture Garden that were built for the Gallery with private funds and given to the nation; and all grounds now or hereafter appurtenant thereto;
- (3) to provide the public with increased and continuing access to the Gallery's collection and educational materials; and
- (4) to educate the public using established teaching methods as well as the newest technological advances.

The following performance goals and measures are directly related to the "Specific Goals and Strategies" outlined in the National Gallery's Strategic Plan. These goals assume ongoing federal support for existing programs.

CARE AND UTILIZATION OF ART COLLECTIONS

In FY 2010, the Art Care function will have a net increase of \$408,000 including an adjustment to base of \$67,000; increases for mandatory and uncontrollable employee pay and benefits of \$1,872,000; and a decrease for other necessary program changes of \$1,531,000.

1. Display and Interpretation of Works of Art Belonging to the Gallery and on Loan

Performance Goals: Present the National Gallery's collection and special exhibitions using the highest standards of display, lighting, and signage, and to encourage visitation by the widest audience.

Performance Measures: Daily West Building, East Building, and Sculpture Garden visitor counts performed by NGA security guards will comprise the performance measures for FY 2010.

Visitor Counts: (4,500,000 visitors = 5-year average)

- (a) Minimally Acceptable: Yearly attendance at 4.0 million visitors.
- (b) Successful: Yearly attendance at 4.4 million visitors and above.

2. **Special Exhibitions**

Performance Goals: Offer visitors the widest range of visual experience through a schedule of special exhibitions that are organized and presented by the Gallery to augment existing strengths in the collection and to provide the opportunity to focus on material of exceptional merit from other cultures and periods.

Performance Measures: Organization and presentation of between ten and fifteen special exhibitions will comprise the performance measure for FY 2010.

Number of Special Exhibitions Held Each Year: (14 = 3-year average)

- (a) Minimally Acceptable: eight annually.
- (b) Successful: twelve annually.

3. **Education Programs**

Performance Goals: Provide increased and continued access to the Gallery's collection and educational materials.

Performance Measures: Gallery web site visits; adult and student tours; viewer statistics for extension program material; the Teacher Institute program; and usage statistics for Library services will comprise the performance measures for FY 2010.

(a) National Gallery Web Site: (49,900 visitors per day, 3-year average)

- (1) Minimally Acceptable: 30,000 visitors per day
- (2) Successful: 45,000 visitors per day.

(b) Adult Tours: (3,525 tours annually; 50,300 attendees annually = 3-year average)

- (1) Minimally acceptable: 3,000 tours annually; 35,000 attendees annually.
- (2) Successful: 3,200 tours annually; 46,000 attendees annually.

(c) Student Programs: (1,900 programs annually; 24,500 attendees annually = 3-year average)

- (1) Minimally Acceptable: 1,500 programs annually; 24,000 attendees annually.
- (2) Successful: 1,700 programs annually; 21,900 attendees annually.

(d) Family Programs: (107 programs annually; 16,700 attendees annually = 3-year average.)

- (1) Minimally Acceptable: 90 programs annually; 14,000 attendees annually.
- (2) Successful: 100 programs annually; 15,600 attendees annually.

(e) Education Resources Extension Programs: (132,140 showings annually; 24 million audiences annually = 3-year average).

- (1) Minimally Acceptable: 103,000 showings annually; 19 million audiences annually.
- (2) Successful: 118,000 showings annually; 21 million audiences annually.
- (f) Teacher Institute Program: (90% of attendees rated the programs "Superior" = 3-year average: Attendee evaluations rated as Below Average, Average, Above Average and Superior).
- (1) Minimally Acceptable: 75% of attendees rate program Above Average.
- (2) Successful: 75% of attendees rate program Superior.
- (g) Library References Provided to the General Public: (22,900 questions annually = 3-year average.)
- (1) Minimally Acceptable: 20,000 questions annually.
- (2) Successful: 22,000 questions annually.

4. Conservation

Performance Goals: Maintain an active program of conservation and protection of the Gallery's collection including art displayed in the Sculpture Garden.

Performance Measures: Statistics covering the number of works of art treated and/or examined by the National Gallery's Conservation Division including paintings, sculpture, works on paper, frames, and textiles will comprise the performance measures for FY 2010.

Conservation Treatments: (10,100 treatments/examinations = 3-year average)

- (a) Minimally Acceptable: 7,400 treatments annually.
- (b) Successful: 8,000 or more treatments annually.

OPERATIONS AND MAINTENANCE OF BUILDINGS AND GROUNDS, INCLUDING REPAIR, RESTORATION AND RENOVATION OF BUILDINGS

The Operations and Maintenance function reflects a net increase in FY 2010 of \$624,000 including an increase for mandatory and uncontrollable employee pay and benefits of \$1,176,000; and a decrease for other necessary program changes of \$552,000.

The Repair, Restoration and Renovation of Buildings account requires total funding in FY 2010 of \$56,259,000, a net increase of \$38,891,000 above the FY 2009 Budget including an increase for stone repairs to the National Gallery's East Building façade of \$40,000,000; and a decrease for the Master Facilities Plan of \$1,109,000.

Performance Goals: To maintain the West Building, East Building, Sculpture Garden and the grounds at the highest operational effectiveness and efficiency.

Performance Measures: Performance will be measured with a goal toward providing and maintaining optimum operational effectiveness and efficiency for FY 2010.

Maintain effective preventive maintenance for equipment and interior spaces of the buildings and the Sculpture Garden:

- (a) Minimally Acceptable: Continue to implement preventive maintenance.
- (b) Successful: Complete 100% of the goals set for FY 2010.

PROTECTION OF BUILDINGS, GROUNDS AND CONTENTS

The Protection Services function reflects a net increase in FY 2010 of \$1,524,000 including a decrease for an adjustment to base of \$130,000; increases for uncontrollable employee pay and benefits of \$1,599,000; and other necessary program changes of \$55,000.

Performance Goals: To protect the valuable collection and the national/international loans entrusted to the Gallery's care as well as to ensure and to enhance protection of employees and visitors.

Performance Measures: Performance will be measured by assessing efficient and effective security procedures, occupational health, safety, and fire protection services, and security officer training programs in accordance with applicable laws, regulations, policies and procedures.

GENERAL ADMINISTRATION INCLUDING INFORMATION TECHNOLOGY

In FY 2010, the General Administration function will have a net increase of \$1,042,000 including an adjustment to base of \$63,000; increases for uncontrollable pay and benefits of \$1,099,000; and a decrease for other necessary program changes of \$120,000.

Performance Goals: Improve and replace the aging Information Technology (IT) infrastructure, including the mission critical art care and administrative systems.

Performance Measures: Performance will be measured against goals set for FY 2010 to address the numerous initiatives identified in the Gallery's IT Strategic Plan.

Advance the Gallery's IT Strategic Plan:

- (a) Minimally Acceptable: Continue to implement the IT Strategic Plan initiatives.
- (b) Successful: Complete 100% of the goals set in FY 2010.

**National Gallery of Art
Annual Visitor Attendance
Fiscal Years 1960 - 2008**

<u>Fiscal Year</u>	<u>Visitor Attendance</u>
1960	989,000
1961	1,275,000
1962	1,200,000
1963	1,777,000
1964	1,269,000
1965	1,377,000
1966	1,583,000
1967	1,493,000
1968	1,165,000
1969	1,630,000
1970	1,825,000
1971	1,481,000
1972	1,357,000
1973	1,609,000
1974	1,398,000
1975	1,899,000
1976	2,181,000
1977	3,100,000
1978	4,600,000
1979	5,529,000
1980	5,997,000
1981	6,735,000
1982	6,036,000
1983	4,894,000
1984	4,859,000
1985	5,080,000
1986	8,703,000
1987	6,986,000
1988	7,174,000
1989	6,222,000
1990	5,580,000
1991	5,052,000
1992	5,438,000
1993	5,588,000
1994	4,014,000
1995	4,478,000
1996	4,886,000
1997	5,513,000
1998	5,340,000
1999	6,714,000
2000	5,257,000
2001	4,514,000
2002	4,281,000
2003	3,886,000
2004	4,081,000
2005	4,491,000
2006	4,682,000
2007	4,129,000
2008	4,964,000

**NATIONAL GALLERY OF ART
SUMMARY OF ELECTRIC USAGE
FY 2006 - 2010**

Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
<u>Total Cost (in \$000's)</u>					
Electric	\$3,106	\$2,957	\$2,937	\$3,170	\$3,827
Capital Lease Expense*	339	339	340	340	341
Total	3,445	3,296	3,277	3,510	4,168
Annual increase/(decrease) vs. prior year	--	(4.3%)	(0.5%)	7.1%	18.7%
Increase/(decrease) vs. FY 2006	--	(4.3%)	(4.9%)	1.9%	21.0%
<u>Usage (in 1,000 kilowatt hours)</u>	30,975	25,981	23,664	23,664	23,664
Annual increase/(decrease) vs. prior year	--	(16.1%)	(8.9%)	--	--
Increase/(decrease) vs. FY 2006	--	(16.1%)	(23.6%)	(23.6%)	(23.6%)
<u>Rate (cost per 1,000 kilowatt hours)</u>	\$ 0.10027	\$ 0.11381	\$ 0.12409	\$ 0.13396	\$ 0.16172
Annual increase/(decrease) vs. prior year	--	13.5%	9.0%	8.0%	20.7%
Increase/(decrease) vs. FY 2006	--	13.5%	23.8%	33.6%	61.3%

*The Gallery's Energy Savings Performance Contract (ESPC) requires payments from the electric budget for fifteen years ranging from \$337,000 in FY 2002 to \$345,000 in FY 2016.

**NATIONAL GALLERY OF ART
SUMMARY OF STEAM USAGE
FY 2006 - 2010**

<u>Description</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Estimate</u>	<u>FY 2010 Estimate</u>
<u>Total Cost (in \$000's)</u>	\$ 2,924	\$ 3,160	\$ 2,940	\$ 3,342	\$ 3,426
Annual increase/(decrease) vs. prior year	--	8.1%	(7.0%)	13.7%	2.5%
Increase/(decrease) vs. FY 2006	--	8.1%	0.4%	14.3%	17.2%
<u>Usage (in 1,000 lbs.)</u>	83,662	81,165	75,481	83,662	83,662
Annual increase/(decrease) vs. prior year	--	(3.0%)	(7.0%)	10.8%	--
Increase/(decrease) vs. FY 2006	--	(3.0%)	(9.8%)	(0.0%)	(0.0%)
<u>Rate (cost per 1,000 lbs.)</u>	\$34.95	\$38.95	\$38.95	\$39.95	\$40.95
Annual increase/(decrease) vs. prior year	--	11.4%	--	2.6%	2.5%
Increase/(decrease) vs. FY 2006	--	11.4%	11.4%	14.3%	17.2%

**NATIONAL GALLERY OF ART
SUMMARY OF CHILLED WATER USAGE
FY 2006 - 2010**

Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
<u>Total Cost (in \$000's)</u>	\$ 594	\$ 1,371	\$ 2,164	\$ 2,520	\$ 2,821
Annual increase/(decrease) vs. prior year	--	130.8%	57.8%	16.5%	11.9%
Increase/(decrease) vs. FY 2006	--	130.8%	264.3%	324.2%	374.9%
<u>Usage (in 1,000 ton hours)</u>	3,562	7,212	10,693	10,625	10,625
Annual increase/(decrease) vs. prior year	--	102.5%	48.3%	(0.6%)	--
Increase/(decrease) vs. FY 2006	--	102.5%	200.2%	198.3%	198.3%
<u>Rate (cost per ton hour)</u>	\$0.16676	\$0.19010	\$0.20238	\$0.23718	\$0.26555
Annual increase/(decrease) vs. prior year	--	14.0%	6.5%	17.2%	12.0%
Increase/(decrease) vs. FY 2006	--	14.0%	21.4%	42.2%	59.2%

Note: The National Gallery of Art began using Chilled Water in the late spring of FY2006 to supply its new chiller plant.. The Chiller Plant became fully operational in the winter/spring of FY 2007. Therefore, FY 2008 is the first full fiscal year of operation of the Chiller Plant.